

A Fund Budget Status
by Department Fund and SubCategory

June 2012

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UPSTATE CAMPUS

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
17810A005 ACAD AFF: FACULTY RECRUITMENT/SEARCH				
E15 - TRAVEL	\$9,000	\$17,416	\$2,024	(\$10,440)
E22 - PRINTING AND ADVERTISING	\$9,000	\$18,468	\$0	(\$9,468)
E50 - SUPPLIES	\$2,000	\$3,239	\$0	(\$1,239)
E60 - FIXED CHARGES	\$0	\$550	\$0	(\$550)
E62 - RENTS AND LEASES	\$0	\$275	\$0	(\$275)
Total 17810A005 ACAD AFF: FACULTY RECRUITMENT/SEARCH	\$20,000	\$39,948	\$2,024	(\$21,972)
17810A010 GENERAL INSTRUCTION				
E00 - GENERAL/CONTINGENCY	\$1,649	\$0	\$0	\$1,649
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$0	\$800	\$0	(\$800)
E06 - UNDERGRADUATE ASSISTANTS	\$3,450	\$248	\$0	\$3,202
E07 - OTHER PERSONAL SERVICES	\$177,600	\$176,000	\$0	\$1,600
E09 - FRINGE BENEFITS	\$105,615	\$14,382	\$91,233	\$0
E15 - TRAVEL	\$200	\$1,736	\$1,316	(\$2,853)
E20 - TELEPHONE	\$1,800	\$648	\$0	\$1,152
E22 - PRINTING AND ADVERTISING	\$6,000	\$7,280	\$0	(\$1,280)
E27 - CONTRACTUAL SERVICES	\$11,000	\$16,979	\$317	(\$6,296)
E50 - SUPPLIES	\$1,750	\$1,108	\$0	\$642
E52 - NON-CAPITALIZED EQUIPMENT	\$700	\$662	\$0	\$38
E60 - FIXED CHARGES	\$0	\$276	\$780	(\$1,057)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$210	\$0	(\$210)
Total 17810A010 GENERAL INSTRUCTION	\$309,764	\$220,330	\$93,646	(\$4,212)
17810A020 SCHOOL OF NURSING				
E01 - CLASSIFIED PERSONNEL	\$158,658	\$161,608	\$0	(\$2,950)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$2,818,782	\$2,604,857	\$0	\$213,925
E05 - TEMPORARY HELP-NON-STUDENTS	\$43,000	\$43,644	\$0	(\$644)
E06 - UNDERGRADUATE ASSISTANTS	\$1,585	\$2,023	\$0	(\$438)
E09 - FRINGE BENEFITS	\$942,931	\$792,832	\$156,318	(\$6,218)
E15 - TRAVEL	\$21,061	\$16,191	\$2,048	\$2,822
E20 - TELEPHONE	\$1,500	\$522	\$0	\$978
E22 - PRINTING AND ADVERTISING	\$8,000	\$7,693	\$0	\$307
E27 - CONTRACTUAL SERVICES	\$13,692	\$13,986	\$4,500	(\$4,794)
E25 - DATA PROCESSING SERVICES	\$6,485	\$8,400	\$4,200	(\$6,115)
E50 - SUPPLIES	\$12,276	\$6,279	\$0	\$5,997
E60 - FIXED CHARGES	\$8,201	\$7,391	\$0	\$810
E62 - RENTS AND LEASES	\$190	\$562	\$0	(\$372)
Total 17810A020 SCHOOL OF NURSING	\$4,036,361	\$3,665,986	\$167,065	\$203,310

	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
17810A025 NURSING - LEARNING RESOURCE LAB				
E01 - CLASSIFIED PERSONNEL	\$35,000	\$27,938	\$0	\$7,062
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$165,000	\$77,499	\$0	\$87,501
E05 - TEMPORARY HELP-NON-STUDENTS	\$40,000	\$28,611	\$0	\$11,389
E06 - UNDERGRADUATE ASSISTANTS	\$4,000	\$8,824	\$0	(\$4,824)
E09 - FRINGE BENEFITS	\$95,480	\$35,213	\$60,569	(\$302)
E15 - TRAVEL	\$60,000	\$4,934	\$1,001	\$54,065
E22 - PRINTING AND ADVERTISING	\$0	\$1,698	\$0	(\$1,698)
E27 - CONTRACTUAL SERVICES	\$0	\$78,413	\$23,756	(\$102,168)
E25 - DATA PROCESSING SERVICES	\$0	\$62,312	\$0	(\$62,312)
E50 - SUPPLIES	\$124,000	(\$1,095)	\$23,705	\$101,390
E60 - FIXED CHARGES	\$6,500	\$7,225	\$0	(\$725)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$491,226	\$191,451	\$218,620	\$81,155
Total 17810A025 NURSING - LEARNING RESOURCE LAB	\$1,021,206	\$523,024	\$327,651	\$170,531
17810A029 UPPER LEVEL BUSINESS COURSES				
E01 - CLASSIFIED PERSONNEL	\$29,750	\$29,750	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$15,000	\$0	\$0	\$15,000
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$500	\$0	(\$500)
E09 - FRINGE BENEFITS	\$13,200	\$11,917	\$1,283	\$0
E15 - TRAVEL	\$0	\$1,645	\$0	(\$1,645)
E20 - TELEPHONE	\$400	\$160	\$0	\$240
E22 - PRINTING AND ADVERTISING	\$12,000	\$2,969	\$0	\$9,031
E27 - CONTRACTUAL SERVICES	\$10,000	\$10,013	\$144	(\$157)
E25 - DATA PROCESSING SERVICES	\$0	\$3,855	\$0	(\$3,855)
E50 - SUPPLIES	\$79,295	\$24,525	\$400	\$54,370
E60 - FIXED CHARGES	\$2,000	\$9,734	\$0	(\$7,734)
E62 - RENTS AND LEASES	\$0	\$164	\$0	(\$164)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$6,034	\$0	(\$6,034)
Total 17810A029 UPPER LEVEL BUSINESS COURSES	\$161,645	\$101,266	\$1,827	\$58,553
17810A030 SCHOOL OF BUSINESS				
E01 - CLASSIFIED PERSONNEL	\$63,633	\$63,633	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$2,032,838	\$2,051,780	\$0	(\$18,942)
E05 - TEMPORARY HELP-NON-STUDENTS	\$15,000	\$14,460	\$0	\$540
E06 - UNDERGRADUATE ASSISTANTS	\$4,750	\$3,906	\$0	\$844
E09 - FRINGE BENEFITS	\$618,520	\$580,186	\$43,868	(\$5,534)
E15 - TRAVEL	\$29,450	\$17,607	\$303	\$11,540
E20 - TELEPHONE	\$700	\$401	\$0	\$299

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E22 - PRINTING AND ADVERTISING	\$8,000	\$8,475	\$0	(\$475)
E25 - DATA PROCESSING SERVICES	\$500	\$1,330	\$0	(\$830)
E50 - SUPPLIES	\$7,720	\$3,030	\$0	\$4,690
E60 - FIXED CHARGES	\$8,000	\$560	\$0	\$7,440
Total 17810A030 SCHOOL OF BUSINESS	\$2,789,111	\$2,745,368	\$44,171	(\$428)
17810A031 EDUCATION				
E01 - CLASSIFIED PERSONNEL	\$129,230	\$129,538	\$0	(\$308)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,847,275	\$1,846,163	\$0	\$1,112
E05 - TEMPORARY HELP-NON-STUDENTS	\$25,200	\$25,575	\$0	(\$375)
E06 - UNDERGRADUATE ASSISTANTS	\$2,000	\$2,755	\$0	(\$755)
E09 - FRINGE BENEFITS	\$603,568	\$560,061	\$47,178	(\$3,671)
E15 - TRAVEL	\$28,146	\$21,626	\$2,149	\$4,371
E20 - TELEPHONE	\$300	\$490	\$0	(\$190)
E22 - PRINTING AND ADVERTISING	\$5,935	\$9,206	\$0	(\$3,271)
E27 - CONTRACTUAL SERVICES	\$370	\$370	\$0	\$0
E30 - FREIGHT	\$0	\$24	\$0	(\$24)
E25 - DATA PROCESSING SERVICES	\$4,330	\$7,683	\$0	(\$3,353)
E50 - SUPPLIES	\$14,220	\$15,450	\$0	(\$1,230)
E60 - FIXED CHARGES	\$9,000	\$7,715	\$0	\$1,285
E62 - RENTS AND LEASES	\$100	\$0	\$0	\$100
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$50	\$50	\$0	\$0
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$2,457	\$0	\$0	\$2,457
Total 17810A031 EDUCATION	\$2,672,181	\$2,626,705	\$49,327	(\$3,851)
17810A032 EDUCATION DIRECTED TEACHING				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,500	\$1,200	\$0	\$300
E05 - TEMPORARY HELP-NON-STUDENTS	\$25,446	\$83,600	\$0	(\$58,154)
E09 - FRINGE BENEFITS	\$2,970	\$14,848	\$0	(\$11,878)
E15 - TRAVEL	\$3,600	\$8,447	\$169	(\$5,016)
E50 - SUPPLIES	\$0	\$1,993	\$0	(\$1,993)
Total 17810A032 EDUCATION DIRECTED TEACHING	\$33,516	\$110,087	\$169	(\$76,740)
17810A039 VISUAL ARTS STUDIO				
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$1,000	\$0	(\$1,000)
E09 - FRINGE BENEFITS	\$0	\$220	\$0	(\$220)
E25 - DATA PROCESSING SERVICES	\$0	\$1,276	\$0	(\$1,276)
E50 - SUPPLIES	\$26,400	\$15,268	\$0	\$11,132
E62 - RENTS AND LEASES	\$0	\$300	\$0	(\$300)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$500	\$0	(\$500)

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Total 17810A039 VISUAL ARTS STUDIO	\$26,400	\$18,564	\$0	\$7,836
17810A040 FINE ARTS & COMMUNICATION STUDIES				
E01 - CLASSIFIED PERSONNEL	\$96,830	\$96,851	\$0	(\$21)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,370,855	\$1,385,454	\$0	(\$14,599)
E05 - TEMPORARY HELP-NON-STUDENTS	\$37,000	\$31,139	\$0	\$5,861
E06 - UNDERGRADUATE ASSISTANTS	\$16,696	\$12,841	\$0	\$3,855
E09 - FRINGE BENEFITS	\$435,492	\$402,593	\$33,251	(\$352)
E15 - TRAVEL	\$18,627	\$9,245	\$4,013	\$5,369
E20 - TELEPHONE	\$750	\$266	\$0	\$484
E22 - PRINTING AND ADVERTISING	\$19,000	\$2,961	\$0	\$16,039
E27 - CONTRACTUAL SERVICES	\$20,000	\$7,135	\$1,872	\$10,994
E25 - DATA PROCESSING SERVICES	\$0	\$8,378	\$0	(\$8,378)
E50 - SUPPLIES	\$13,650	\$23,242	\$3,422	(\$13,014)
E60 - FIXED CHARGES	\$2,675	\$2,387	\$0	\$288
Total 17810A040 FINE ARTS & COMMUNICATION STUDIES	\$2,031,575	\$1,982,493	\$42,557	\$6,525
17810A041 DEAN HUMANITIES & SOCIAL SCIENCE				
E01 - CLASSIFIED PERSONNEL	\$72,431	\$72,989	\$0	(\$558)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$212,440	\$183,106	\$0	\$29,334
E06 - UNDERGRADUATE ASSISTANTS	\$7,477	\$4,882	\$0	\$2,595
E09 - FRINGE BENEFITS	\$95,517	\$76,422	\$19,189	(\$94)
E15 - TRAVEL	\$36,050	\$24,210	\$2,852	\$8,988
E20 - TELEPHONE	\$250	\$148	\$0	\$102
E22 - PRINTING AND ADVERTISING	\$4,562	\$2,792	\$0	\$1,770
E27 - CONTRACTUAL SERVICES	\$3,516	\$3,687	\$0	(\$171)
E30 - FREIGHT	\$82	\$82	\$0	\$0
E25 - DATA PROCESSING SERVICES	\$3,866	\$7,669	\$0	(\$3,803)
E50 - SUPPLIES	\$22,605	\$24,430	\$0	(\$1,825)
E60 - FIXED CHARGES	\$4,521	\$2,577	\$0	\$1,944
E62 - RENTS AND LEASES	\$2,000	\$363	\$0	\$1,637
Total 17810A041 DEAN HUMANITIES & SOCIAL SCIENCE	\$465,317	\$403,355	\$22,041	\$39,920
17810A045 LANGUAGES LITERATURE & COMPOSITION				
E01 - CLASSIFIED PERSONNEL	\$30,000	\$29,452	\$0	\$548
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,537,160	\$1,503,617	\$0	\$33,543
E05 - TEMPORARY HELP-NON-STUDENTS	\$1,500	\$1,500	\$0	\$0
E06 - UNDERGRADUATE ASSISTANTS	\$19,425	\$17,218	\$0	\$2,207
E09 - FRINGE BENEFITS	\$462,403	\$442,886	\$21,960	(\$2,444)
E15 - TRAVEL	\$7,500	\$4,417	\$400	\$2,683

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E20 - TELEPHONE	\$200	\$140	\$0	\$60
E22 - PRINTING AND ADVERTISING	\$9,330	\$4,731	\$0	\$4,599
E27 - CONTRACTUAL SERVICES	\$0	\$132	\$0	(\$132)
E25 - DATA PROCESSING SERVICES	\$5,500	\$5,124	\$0	\$376
E50 - SUPPLIES	\$13,400	\$8,556	\$0	\$4,844
E60 - FIXED CHARGES	\$1,200	\$1,060	\$0	\$140
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$75	\$75	\$0	\$0
Total 17810A045 LANGUAGES LITERATURE & COMPOSITION	\$2,087,693	\$2,018,909	\$22,360	\$46,424
17810A050 SOCIOLOGY CRIMINAL JUSTICE WOMEN'S STU				
E01 - CLASSIFIED PERSONNEL	\$30,000	\$30,000	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$747,493	\$746,312	\$0	\$1,181
E09 - FRINGE BENEFITS	\$230,868	\$220,932	\$9,936	\$0
E15 - TRAVEL	\$4,765	\$4,195	\$144	\$426
E20 - TELEPHONE	\$200	\$95	\$0	\$105
E22 - PRINTING AND ADVERTISING	\$6,150	\$2,546	\$0	\$3,604
E27 - CONTRACTUAL SERVICES	\$200	\$0	\$0	\$200
E25 - DATA PROCESSING SERVICES	\$2,600	\$2,659	\$0	(\$59)
E50 - SUPPLIES	\$3,775	\$3,250	\$0	\$525
E60 - FIXED CHARGES	\$460	\$455	\$0	\$5
Total 17810A050 SOCIOLOGY CRIMINAL JUSTICE WOMEN'S STU	\$1,026,511	\$1,010,445	\$10,080	\$5,987
17810A052 HIST. POLITICAL SCIENCE PHIL AMER STU				
E01 - CLASSIFIED PERSONNEL	\$30,531	\$31,071	\$0	(\$540)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$993,124	\$968,204	\$0	\$24,920
E09 - FRINGE BENEFITS	\$291,368	\$285,611	\$7,917	(\$2,160)
E15 - TRAVEL	\$4,000	\$2,156	\$0	\$1,844
E20 - TELEPHONE	\$125	\$138	\$0	(\$13)
E22 - PRINTING AND ADVERTISING	\$2,108	\$3,385	\$0	(\$1,277)
E27 - CONTRACTUAL SERVICES	\$449	(\$15,000)	\$0	\$15,449
E25 - DATA PROCESSING SERVICES	\$7,629	\$1,500	\$0	\$6,129
E50 - SUPPLIES	\$5,254	\$2,290	\$0	\$2,964
E52 - NON-CAPITALIZED EQUIPMENT	\$0	\$9,374	\$0	(\$9,374)
E60 - FIXED CHARGES	\$431	\$431	\$0	\$0
E62 - RENTS AND LEASES	\$3,200	\$1,358	\$0	\$1,842
Total 17810A052 HIST. POLITICAL SCIENCE PHIL AMER STU	\$1,338,219	\$1,290,518	\$7,917	\$39,784
17810A053 PSYCHOLOGY				
E01 - CLASSIFIED PERSONNEL	\$33,602	\$33,602	\$0	\$0

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E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$755,828	\$741,821	\$0	\$14,007
E04 - GRADUATE ASSISTANTS	\$6,000	\$6,000	\$0	\$0
E06 - UNDERGRADUATE ASSISTANTS	\$2,300	\$2,282	\$0	\$18
E09 - FRINGE BENEFITS	\$231,177	\$212,178	\$19,393	(\$394)
E15 - TRAVEL	\$2,500	\$1,692	\$1,877	(\$1,070)
E20 - TELEPHONE	\$100	\$43	\$0	\$57
E22 - PRINTING AND ADVERTISING	\$9,000	\$7,989	\$0	\$1,011
E25 - DATA PROCESSING SERVICES	\$3,210	\$5,800	\$0	(\$2,590)
E50 - SUPPLIES	\$14,710	\$6,834	\$0	\$7,876
Total 17810A053 PSYCHOLOGY	\$1,058,427	\$1,018,243	\$21,270	\$18,914
17810A054 PSY LAB				
E15 - TRAVEL	\$500	\$0	\$0	\$500
E22 - PRINTING AND ADVERTISING	\$500	\$322	\$0	\$178
E25 - DATA PROCESSING SERVICES	\$500	\$2,645	\$1,070	(\$3,215)
E50 - SUPPLIES	\$5,517	\$5,142	\$0	\$375
Total 17810A054 PSY LAB	\$7,017	\$8,108	\$1,070	(\$2,161)
17810A055 MILITARY SCIENCE/ROTC				
E20 - TELEPHONE	\$0	\$0	\$0	\$0
E22 - PRINTING AND ADVERTISING	\$150	\$0	\$0	\$150
E27 - CONTRACTUAL SERVICES	\$5,850	\$6,000	\$0	(\$150)
Total 17810A055 MILITARY SCIENCE/ROTC	\$6,000	\$6,000	\$0	\$0
17810A060 NATURAL SCIENCE & ENGINEERING				
E01 - CLASSIFIED PERSONNEL	\$94,368	\$98,456	\$0	(\$4,088)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,697,283	\$1,707,325	\$0	(\$10,042)
E06 - UNDERGRADUATE ASSISTANTS	\$8,400	\$11,041	\$0	(\$2,641)
E09 - FRINGE BENEFITS	\$528,974	\$505,737	\$23,449	(\$212)
E15 - TRAVEL	\$12,914	\$8,839	\$4,336	(\$261)
E20 - TELEPHONE	\$200	\$191	\$0	\$9
E22 - PRINTING AND ADVERTISING	\$8,500	\$12,518	\$0	(\$4,018)
E27 - CONTRACTUAL SERVICES	\$52,298	(\$4,159)	\$750	\$55,707
E29 - REPAIRS	\$5,000	\$4,274	\$0	\$726
E25 - DATA PROCESSING SERVICES	\$2,000	\$2,058	\$0	(\$58)
E50 - SUPPLIES	\$35,796	\$77,581	\$1,360	(\$43,145)
E60 - FIXED CHARGES	\$2,400	\$320	\$0	\$2,080
E62 - RENTS AND LEASES	\$200	\$144	\$0	\$56
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$280	\$0	(\$280)
Total 17810A060 NATURAL SCIENCE & ENGINEERING	\$2,448,333	\$2,424,605	\$29,895	(\$6,168)

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17810A061 SCIENCE LAB				
E27 - CONTRACTUAL SERVICES	\$0	\$1,635	\$1,250	(\$2,885)
E29 - REPAIRS	\$0	\$3,600	\$3,600	(\$7,200)
E25 - DATA PROCESSING SERVICES	\$0	\$5,546	\$0	(\$5,546)
E50 - SUPPLIES	\$305,312	\$133,907	\$11,309	\$160,095
E62 - RENTS AND LEASES	\$0	\$1,242	\$1,757	(\$2,999)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$5,113	\$61,255	(\$66,369)
Total 17810A061 SCIENCE LAB	\$305,312	\$151,043	\$79,172	\$75,097
17810A065 MATHEMATICS & COMPUTER SCIENCE				
E01 - CLASSIFIED PERSONNEL	\$34,544	\$34,544	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$1,641,191	\$1,635,175	\$0	\$6,016
E06 - UNDERGRADUATE ASSISTANTS	\$26,100	\$23,592	\$0	\$2,508
E09 - FRINGE BENEFITS	\$490,631	\$455,959	\$36,162	(\$1,490)
E15 - TRAVEL	\$18,000	\$7,324	\$308	\$10,368
E20 - TELEPHONE	\$500	\$6,190	\$0	(\$5,690)
E22 - PRINTING AND ADVERTISING	\$8,500	\$8,263	\$0	\$237
E27 - CONTRACTUAL SERVICES	\$924	(\$16,675)	\$0	\$17,599
E25 - DATA PROCESSING SERVICES	\$3,226	\$3,795	\$0	(\$569)
E50 - SUPPLIES	\$11,050	\$9,614	\$0	\$1,436
E60 - FIXED CHARGES	\$1,360	\$1,359	\$0	\$1
Total 17810A065 MATHEMATICS & COMPUTER SCIENCE	\$2,236,026	\$2,169,138	\$36,470	\$30,418
17810A070 INTERDISCIPLINARY STUDIES				
E01 - CLASSIFIED PERSONNEL	\$30,039	\$30,039	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$115,941	\$109,920	\$0	\$6,021
E09 - FRINGE BENEFITS	\$46,182	\$40,005	\$6,200	(\$24)
E20 - TELEPHONE	\$60	\$21	\$0	\$39
E22 - PRINTING AND ADVERTISING	\$1,350	\$1,743	\$0	(\$393)
E25 - DATA PROCESSING SERVICES	\$250	\$178	\$0	\$72
E50 - SUPPLIES	\$2,650	\$1,801	\$0	\$849
E60 - FIXED CHARGES	\$200	\$205	\$0	(\$5)
Total 17810A070 INTERDISCIPLINARY STUDIES	\$196,672	\$183,912	\$6,200	\$6,559
17810A075 NON-PROFIT ADMINISTRATION				
E22 - PRINTING AND ADVERTISING	\$0	\$0	\$0	\$0
Total 17810A075 NON-PROFIT ADMINISTRATION	\$0	\$0	\$0	\$0
17810A080 INFORMATICS				
E01 - CLASSIFIED PERSONNEL	\$30,002	\$30,002	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$449,914	\$450,209	\$0	(\$295)

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E05 - TEMPORARY HELP-NON-STUDENTS	\$5,705	\$6,055	\$0	(\$350)
E06 - UNDERGRADUATE ASSISTANTS	\$2,795	\$2,605	\$0	\$190
E09 - FRINGE BENEFITS	\$129,075	\$127,451	\$1,624	\$0
E15 - TRAVEL	\$5,276	\$4,372	\$1,007	(\$103)
E20 - TELEPHONE	\$250	\$154	\$0	\$96
E22 - PRINTING AND ADVERTISING	\$1,467	\$1,668	\$0	(\$201)
E25 - DATA PROCESSING SERVICES	\$2,342	\$1,822	\$0	\$520
E50 - SUPPLIES	\$5,600	\$4,807	\$0	\$793
E60 - FIXED CHARGES	\$2,550	\$2,380	\$0	\$170
Total 17810A080 INFORMATICS	\$634,976	\$631,526	\$2,631	\$819
17810A092 HONORS PROGRAM				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$5,000	\$5,000	\$0	\$0
E06 - UNDERGRADUATE ASSISTANTS	\$2,400	\$1,200	\$0	\$1,200
E09 - FRINGE BENEFITS	\$1,100	\$1,108	\$0	(\$8)
E15 - TRAVEL	\$1,000	\$1,777	\$0	(\$777)
E22 - PRINTING AND ADVERTISING	\$300	\$398	\$0	(\$98)
E50 - SUPPLIES	\$200	\$149	\$0	\$51
E60 - FIXED CHARGES	\$550	\$500	\$0	\$50
Total 17810A092 HONORS PROGRAM	\$10,550	\$10,131	\$0	\$419
17810A101 PROFESSIONAL MBA SUPPORT				
E15 - TRAVEL	\$0	\$273	\$303	(\$576)
E22 - PRINTING AND ADVERTISING	\$0	\$217	\$0	(\$217)
E27 - CONTRACTUAL SERVICES	(\$6,500)	(\$7,275)	\$0	\$775
E25 - DATA PROCESSING SERVICES	\$0	\$1,550	\$0	(\$1,550)
E50 - SUPPLIES	\$6,500	\$814	\$0	\$5,686
Total 17810A101 PROFESSIONAL MBA SUPPORT	\$0	(\$4,421)	\$303	\$4,118
17810A102 GRADUATE EDUCATION				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$57,482	\$73,347	\$0	(\$15,865)
E05 - TEMPORARY HELP-NON-STUDENTS	\$15,500	\$7,226	\$0	\$8,274
E09 - FRINGE BENEFITS	\$22,083	\$20,949	\$1,794	(\$660)
E15 - TRAVEL	\$3,490	\$1,442	\$1,690	\$357
E20 - TELEPHONE	\$0	\$3	\$0	(\$3)
E22 - PRINTING AND ADVERTISING	\$3,000	\$2,596	\$0	\$404
E50 - SUPPLIES	\$1,628	\$2,067	\$0	(\$439)
Total 17810A102 GRADUATE EDUCATION	\$103,183	\$107,630	\$3,485	(\$7,932)
17810A104 M.ED IN SPECIAL ED. VISUAL IMPAIRMENT				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$56,207	\$55,252	\$0	\$955
E09 - FRINGE BENEFITS	\$15,000	\$15,816	\$0	(\$816)

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E15 - TRAVEL	\$2,188	\$525	\$1,269	\$394
E22 - PRINTING AND ADVERTISING	\$900	\$113	\$0	\$787
E27 - CONTRACTUAL SERVICES	\$2,550	\$5,100	\$0	(\$2,550)
E25 - DATA PROCESSING SERVICES	\$0	\$282	\$0	(\$282)
E50 - SUPPLIES	\$1,306	\$1,193	\$0	\$113
E60 - FIXED CHARGES	\$500	\$175	\$0	\$325
Total 17810A104 M.ED IN SPECIAL ED. VISUAL IMPAIRMENT	\$78,651	\$78,456	\$1,269	(\$1,074)
17810A105 GRADUATE CONTRACT COURSES				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$9,000	\$60,495	\$0	(\$51,495)
E09 - FRINGE BENEFITS	\$2,100	\$12,913	\$0	(\$10,813)
E15 - TRAVEL	\$0	\$2,351	\$0	(\$2,351)
E27 - CONTRACTUAL SERVICES	\$0	(\$23,500)	\$0	\$23,500
E50 - SUPPLIES	\$0	\$5,259	\$0	(\$5,259)
E60 - FIXED CHARGES	\$0	\$440	\$0	(\$440)
Total 17810A105 GRADUATE CONTRACT COURSES	\$11,100	\$57,958	\$0	(\$46,858)
17810A110 GREENVILLE (UCG)				
E01 - CLASSIFIED PERSONNEL	\$33,000	\$28,302	\$0	\$4,698
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$112,415	\$112,414	\$0	\$1
E06 - UNDERGRADUATE ASSISTANTS	\$4,500	\$4,265	\$0	\$235
E09 - FRINGE BENEFITS	\$40,000	\$41,063	\$0	(\$1,063)
E15 - TRAVEL	\$800	\$843	\$0	(\$43)
E20 - TELEPHONE	\$600	\$1,475	\$99	(\$974)
E22 - PRINTING AND ADVERTISING	\$800	\$411	\$0	\$389
E27 - CONTRACTUAL SERVICES	\$4,500	\$1,988	\$0	\$2,512
E25 - DATA PROCESSING SERVICES	\$1,000	\$477	\$0	\$523
E50 - SUPPLIES	\$1,300	\$910	\$0	\$390
E60 - FIXED CHARGES	\$201,711	\$0	\$0	\$201,711
E62 - RENTS AND LEASES	\$0	\$255,373	\$0	(\$255,373)
Total 17810A110 GREENVILLE (UCG)	\$400,626	\$447,521	\$99	(\$46,994)
17810A220 TAPS SCHOLARSHIP/GRANTS				
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$3,312	\$0	(\$3,312)
E09 - FRINGE BENEFITS	\$0	\$58	\$0	(\$58)
E15 - TRAVEL	\$125,000	\$107,993	\$20,051	(\$3,044)
E27 - CONTRACTUAL SERVICES	\$0	\$1,364	\$0	(\$1,364)
E50 - SUPPLIES	\$0	\$6,158	\$0	(\$6,158)
E60 - FIXED CHARGES	\$0	\$159	\$0	(\$159)

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E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$635	\$0	(\$635)
Total 17810A220 TAPS SCOLARSHIP/GRANTS	\$125,000	\$119,679	\$20,051	(\$14,731)
17810A300 WOMEN'S STUDY PROGRAM				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$38,221	\$38,222	\$0	(\$1)
E06 - UNDERGRADUATE ASSISTANTS	\$600	\$516	\$0	\$84
E09 - FRINGE BENEFITS	\$9,731	\$10,252	\$0	(\$521)
E15 - TRAVEL	\$1,000	\$945	\$0	\$55
E20 - TELEPHONE	\$50	\$4	\$0	\$46
E22 - PRINTING AND ADVERTISING	\$400	\$149	\$0	\$251
E27 - CONTRACTUAL SERVICES	\$1,200	\$1,014	\$0	\$186
E25 - DATA PROCESSING SERVICES	\$450	\$340	\$0	\$110
E50 - SUPPLIES	\$1,200	\$1,758	\$0	(\$558)
E60 - FIXED CHARGES	\$250	\$170	\$0	\$80
Total 17810A300 WOMEN'S STUDY PROGRAM	\$53,102	\$53,370	\$0	(\$268)
17810A350 CENTER FOR UNDERGRADUATE RESEARCH				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$16,344	\$16,344	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$5,100	\$0	(\$5,100)
E06 - UNDERGRADUATE ASSISTANTS	\$23,100	\$15,606	\$0	\$7,494
E09 - FRINGE BENEFITS	\$6,311	\$4,763	\$1,597	(\$49)
E15 - TRAVEL	\$500	\$400	\$0	\$100
E22 - PRINTING AND ADVERTISING	\$2,900	\$2,550	\$0	\$350
E50 - SUPPLIES	\$2,300	\$1,526	\$0	\$774
E60 - FIXED CHARGES	\$875	\$1,125	\$0	(\$250)
Total 17810A350 CENTER FOR UNDERGRADUATE RESEARCH	\$52,330	\$47,414	\$1,597	\$3,319
17810A951 SCIENCE LAB FEE - SPRING				
E50 - SUPPLIES	\$0	(\$110)	\$0	\$110
Total 17810A951 SCIENCE LAB FEE - SPRING	\$0	(\$110)	\$0	\$110
17830A000 PUBLIC SERVICE				
E01 - CLASSIFIED PERSONNEL	\$177,898	\$180,046	\$0	(\$2,148)
E07 - OTHER PERSONAL SERVICES	\$7,200	\$7,200	\$0	\$0
E09 - FRINGE BENEFITS	\$87,738	\$74,652	\$13,086	\$0
E20 - TELEPHONE	\$0	\$0	\$0	\$0
E22 - PRINTING AND ADVERTISING	\$0	\$391	\$0	(\$391)
Total 17830A000 PUBLIC SERVICE	\$272,836	\$262,288	\$13,086	(\$2,539)
17830A067 ASPIRE RESEARCH				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$0	\$6,461	\$0	(\$6,461)
E09 - FRINGE BENEFITS	\$0	\$1,420	\$0	(\$1,420)

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E15 - TRAVEL	\$0	\$661	\$0	(\$661)
E25 - DATA PROCESSING SERVICES	\$0	\$1,600	\$0	(\$1,600)
E50 - SUPPLIES	\$0	\$338	\$0	(\$338)
Total 17830A067 ASPIRE RESEARCH	\$0	\$10,480	\$0	(\$10,480)
17840A000 DIR CHG FOR SERV-LIBRARY				
E27 - CONTRACTUAL SERVICES	\$125,000	\$119,412	\$0	\$5,588
Total 17840A000 DIR CHG FOR SERV-LIBRARY	\$125,000	\$119,412	\$0	\$5,588
17840A001 LIBRARY				
E01 - CLASSIFIED PERSONNEL	\$372,883	\$369,013	\$0	\$3,870
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$545,652	\$551,480	\$0	(\$5,828)
E04 - GRADUATE ASSISTANTS	\$8,946	\$3,398	\$0	\$5,548
E05 - TEMPORARY HELP-NON-STUDENTS	\$20,600	\$26,023	\$0	(\$5,423)
E06 - UNDERGRADUATE ASSISTANTS	\$10,234	\$12,514	\$0	(\$2,280)
E09 - FRINGE BENEFITS	\$316,315	\$313,558	\$3,992	(\$1,235)
E15 - TRAVEL	\$3,700	\$2,141	\$1,192	\$368
E20 - TELEPHONE	\$150	\$179	\$0	(\$29)
E22 - PRINTING AND ADVERTISING	\$5,346	\$6,007	\$0	(\$661)
E27 - CONTRACTUAL SERVICES	\$1,894	\$7	\$0	\$1,887
E29 - REPAIRS	\$3,787	\$1,177	\$1,110	\$1,500
E25 - DATA PROCESSING SERVICES	\$4,454	\$6,735	\$0	(\$2,281)
E50 - SUPPLIES	\$17,419	\$15,993	\$224	\$1,202
E52 - NON-CAPITALIZED EQUIPMENT	\$515,000	\$563,001	\$273	(\$48,274)
E60 - FIXED CHARGES	\$41,951	\$21,703	\$0	\$20,248
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$153	\$49	\$0	\$104
Total 17840A001 LIBRARY	\$1,868,484	\$1,892,976	\$6,791	(\$31,283)
17840A100 DIR CHG FOR SERV- OTHER A S				
E27 - CONTRACTUAL SERVICES	\$30,000	\$30,768	\$0	(\$768)
Total 17840A100 DIR CHG FOR SERV- OTHER A S	\$30,000	\$30,768	\$0	(\$768)
17840A101 SENIOR VICE CHANCELLOR FOR ACADEMIC AFFA				
E01 - CLASSIFIED PERSONNEL	\$158,375	\$155,300	\$0	\$3,075
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$263,468	\$272,971	\$0	(\$9,503)
E05 - TEMPORARY HELP-NON-STUDENTS	\$60	\$59	\$0	\$1
E06 - UNDERGRADUATE ASSISTANTS	\$14,000	\$12,800	\$0	\$1,200
E07 - OTHER PERSONAL SERVICES	\$27,300	\$27,300	\$0	\$0
E09 - FRINGE BENEFITS	\$131,652	\$111,263	\$22,538	(\$2,149)
E15 - TRAVEL	\$12,000	\$23,530	\$3,852	(\$15,381)
E20 - TELEPHONE	\$350	\$204	\$0	\$146
E22 - PRINTING AND ADVERTISING	\$2,100	\$3,879	\$0	(\$1,779)

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E27 - CONTRACTUAL SERVICES	\$0	\$3,700	\$0	(\$3,700)
E25 - DATA PROCESSING SERVICES	\$1,940	\$6,129	\$2,409	(\$6,599)
E50 - SUPPLIES	\$4,000	\$2,500	\$0	\$1,500
E60 - FIXED CHARGES	\$1,000	\$2,459	\$0	(\$1,459)
Total 17840A101 SENIOR VICE CHANCELLOR FOR ACADEMIC AFFA	\$616,245	\$622,094	\$28,798	(\$34,648)
17840A104 INSTITUTIONAL RESEARCH				
E01 - CLASSIFIED PERSONNEL	\$137,986	\$104,386	\$0	\$33,600
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$24,500	\$19,524	\$0	\$4,976
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$20,495	\$0	(\$20,495)
E06 - UNDERGRADUATE ASSISTANTS	\$7,000	\$12,228	\$0	(\$5,228)
E09 - FRINGE BENEFITS	\$47,811	\$33,034	\$14,919	(\$142)
E15 - TRAVEL	\$1,500	\$2,040	\$0	(\$540)
E20 - TELEPHONE	\$890	\$785	\$0	\$105
E22 - PRINTING AND ADVERTISING	\$6,500	\$6,141	\$0	\$359
E27 - CONTRACTUAL SERVICES	\$77,250	\$50,975	\$2,793	\$23,482
E25 - DATA PROCESSING SERVICES	\$500	\$763	\$0	(\$263)
E50 - SUPPLIES	\$3,000	\$480	\$0	\$2,520
E60 - FIXED CHARGES	\$1,500	\$1,000	\$0	\$500
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$423	\$0	(\$423)
Total 17840A104 INSTITUTIONAL RESEARCH	\$308,437	\$252,274	\$17,712	\$38,451
17840A105 ACCREDITATION				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$3,218	\$2,952	\$0	\$266
E09 - FRINGE BENEFITS	\$459	\$656	\$0	(\$197)
E15 - TRAVEL	\$7,500	\$2,633	\$0	\$4,867
E22 - PRINTING AND ADVERTISING	\$1,000	\$0	\$0	\$1,000
E27 - CONTRACTUAL SERVICES	\$25,000	\$11,215	\$0	\$13,785
E50 - SUPPLIES	\$650	\$5,564	\$0	(\$4,914)
E60 - FIXED CHARGES	\$30,000	\$2,500	\$0	\$27,500
Total 17840A105 ACCREDITATION	\$67,827	\$25,521	\$0	\$42,306
17840A107 INTERNATIONALIZATION				
E01 - CLASSIFIED PERSONNEL	\$82,891	\$77,811	\$0	\$5,080
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$2,550	\$0	\$0	\$2,550
E05 - TEMPORARY HELP-NON-STUDENTS	\$38,500	\$39,880	\$0	(\$1,380)
E06 - UNDERGRADUATE ASSISTANTS	\$2,500	\$3,992	\$0	(\$1,492)
E09 - FRINGE BENEFITS	\$28,272	\$30,388	\$147	(\$2,263)
E15 - TRAVEL	\$36,824	\$13,052	\$2,750	\$21,022
E20 - TELEPHONE	\$100	\$139	\$0	(\$39)

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E22 - PRINTING AND ADVERTISING	\$1,200	\$1,118	\$0	\$82
E27 - CONTRACTUAL SERVICES	\$12,611	(\$7,832)	\$0	\$20,443
E30 - FREIGHT	\$0	\$35	\$0	(\$35)
E25 - DATA PROCESSING SERVICES	\$1,000	\$0	\$0	\$1,000
E50 - SUPPLIES	\$3,750	\$12,540	\$719	(\$9,509)
E60 - FIXED CHARGES	\$3,500	\$3,139	\$0	\$361
E62 - RENTS AND LEASES	\$0	\$264	\$0	(\$264)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$28,455	\$0	(\$28,455)
Total 17840A107 INTERNATIONALIZATION	\$213,698	\$202,980	\$3,616	\$7,101
17840A109 ASSIST VICE CHANCELLOR STUDENT SUCCESS				
E01 - CLASSIFIED PERSONNEL	\$107,807	\$107,807	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$19,000	\$27,164	\$0	(\$8,164)
E06 - UNDERGRADUATE ASSISTANTS	\$3,000	\$0	\$0	\$3,000
E09 - FRINGE BENEFITS	\$37,650	\$38,233	\$0	(\$583)
E15 - TRAVEL	\$2,650	\$2,530	\$0	\$120
E20 - TELEPHONE	\$200	\$84	\$0	\$116
E22 - PRINTING AND ADVERTISING	\$2,000	\$567	\$0	\$1,433
E25 - DATA PROCESSING SERVICES	\$1,500	\$419	\$0	\$1,081
E50 - SUPPLIES	\$5,150	\$1,324	\$0	\$3,826
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$500	\$0	\$0	\$500
Total 17840A109 ASSIST VICE CHANCELLOR STUDENT SUCCESS	\$179,457	\$178,127	\$0	\$1,330
17840A110 CENTER FOR TEACHING EXCELLENCE				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$9,500	\$4,000	\$0	\$5,500
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$10,962	\$0	(\$10,962)
E09 - FRINGE BENEFITS	\$2,500	\$3,116	\$442	(\$1,058)
E15 - TRAVEL	\$8,000	\$2,199	\$0	\$5,801
E20 - TELEPHONE	\$50	\$1	\$0	\$49
E22 - PRINTING AND ADVERTISING	\$1,000	\$230	\$0	\$770
E27 - CONTRACTUAL SERVICES	\$0	\$1,752	\$0	(\$1,752)
E25 - DATA PROCESSING SERVICES	\$500	\$527	\$0	(\$27)
E50 - SUPPLIES	\$4,100	\$2,942	\$0	\$1,158
E60 - FIXED CHARGES	\$250	\$89	\$0	\$161
Total 17840A110 CENTER FOR TEACHING EXCELLENCE	\$25,900	\$25,818	\$442	(\$360)
17840A111 QUALITY ENHANCEMENT PROGRAM (OEP)				
E22 - PRINTING AND ADVERTISING	\$0	\$4,487	\$0	(\$4,487)
E30 - FREIGHT	\$0	\$341	\$0	(\$341)

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E50 - SUPPLIES	\$75,000	\$6,058	\$0	\$68,942
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$1,198	\$0	(\$1,198)
Total 17840A111 QUALITY ENHANCEMENT PROGRAM (OEP)	\$75,000	\$12,084	\$0	\$62,916
17840A112 DISTANCE LEARNING				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$35,072	\$39,102	\$0	(\$4,030)
E05 - TEMPORARY HELP-NON-STUDENTS	\$20,000	\$9,873	\$0	\$10,127
E09 - FRINGE BENEFITS	\$18,128	\$13,699	\$4,429	\$0
E20 - TELEPHONE	\$200	\$0	\$0	\$200
E22 - PRINTING AND ADVERTISING	\$600	\$164	\$0	\$436
E25 - DATA PROCESSING SERVICES	\$500	\$195	\$0	\$305
E50 - SUPPLIES	\$500	\$209	\$0	\$291
Total 17840A112 DISTANCE LEARNING	\$75,000	\$63,242	\$4,429	\$7,330
17840A113 OFFICE OF CONTINUING EDUCATION				
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$21,840	\$0	(\$21,840)
E09 - FRINGE BENEFITS	\$0	\$4,831	\$0	(\$4,831)
Total 17840A113 OFFICE OF CONTINUING EDUCATION	\$0	\$26,671	\$0	(\$26,671)
17840A130 FACULTY ATHLETIC ADVISOR				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$9,000	\$8,596	\$0	\$404
E09 - FRINGE BENEFITS	\$1,161	\$1,901	\$0	(\$740)
E15 - TRAVEL	\$8,000	\$1,788	\$6,212	\$0
Total 17840A130 FACULTY ATHLETIC ADVISOR	\$18,161	\$12,284	\$6,212	(\$336)
17840A150 METROPOLITAN STUDIES INSTITUTE				
E02 - UNCLASSIFIED ADMINISTRATIVE	\$74,740	\$59,792	\$0	\$14,948
E05 - TEMPORARY HELP-NON-STUDENTS	\$700	\$0	\$0	\$700
E06 - UNDERGRADUATE ASSISTANTS	\$2,300	\$0	\$0	\$2,300
E09 - FRINGE BENEFITS	\$25,600	\$19,835	\$5,765	\$0
E15 - TRAVEL	\$3,000	\$0	\$0	\$3,000
E20 - TELEPHONE	\$20	\$11	\$0	\$9
E22 - PRINTING AND ADVERTISING	\$1,300	\$333	\$0	\$967
E27 - CONTRACTUAL SERVICES	\$0	\$500	\$0	(\$500)
E25 - DATA PROCESSING SERVICES	\$100	\$836	\$0	(\$736)
E50 - SUPPLIES	\$1,050	\$0	\$0	\$1,050
E60 - FIXED CHARGES	\$100	\$220	\$0	(\$120)
Total 17840A150 METROPOLITAN STUDIES INSTITUTE	\$108,910	\$81,527	\$5,765	\$21,618
17850A000 DIR CHG FOR SERV-STUDENT SERV				

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E27 - CONTRACTUAL SERVICES	\$66,024	\$66,024	\$0	\$0
Total 17850A000 DIR CHG FOR SERV-STUDENT SERV	\$66,024	\$66,024	\$0	\$0
17850A010 DEAN OF STUDENTS				
E01 - CLASSIFIED PERSONNEL	\$60,329	\$45,329	\$0	\$15,000
E02 - UNCLASSIFIED ADMINISTRATIVE	\$84,596	\$84,596	\$0	\$0
E06 - UNDERGRADUATE ASSISTANTS	\$3,000	\$4,783	\$0	(\$1,783)
E07 - OTHER PERSONAL SERVICES	\$18,400	\$18,400	\$0	\$0
E09 - FRINGE BENEFITS	\$41,069	\$44,075	\$0	(\$3,006)
E15 - TRAVEL	\$0	\$8,975	\$3,385	(\$12,361)
E20 - TELEPHONE	\$7,200	\$2,316	\$0	\$4,884
E22 - PRINTING AND ADVERTISING	\$1,300	\$2,931	\$0	(\$1,631)
E27 - CONTRACTUAL SERVICES	\$0	\$252	\$0	(\$252)
E50 - SUPPLIES	\$1,600	\$2,866	\$0	(\$1,266)
E60 - FIXED CHARGES	\$500	\$386	\$0	\$114
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$358	\$0	(\$358)
Total 17850A010 DEAN OF STUDENTS	\$217,994	\$215,266	\$3,385	(\$658)
17850A011 FINANCIAL AID & VET AFFAIRS				
E01 - CLASSIFIED PERSONNEL	\$314,775	\$301,813	\$0	\$12,962
E05 - TEMPORARY HELP-NON-STUDENTS	\$22,500	\$0	\$0	\$22,500
E06 - UNDERGRADUATE ASSISTANTS	\$13,600	\$15,301	\$0	(\$1,701)
E09 - FRINGE BENEFITS	\$128,379	\$110,193	\$18,758	(\$572)
E15 - TRAVEL	\$5,000	\$4,170	\$3,738	(\$2,907)
E20 - TELEPHONE	\$1,500	\$2,184	\$0	(\$684)
E22 - PRINTING AND ADVERTISING	\$7,000	\$6,662	\$0	\$338
E27 - CONTRACTUAL SERVICES	\$5,000	\$0	\$0	\$5,000
E25 - DATA PROCESSING SERVICES	\$1,000	\$1,354	\$0	(\$354)
E50 - SUPPLIES	\$19,250	\$6,495	\$0	\$12,755
E60 - FIXED CHARGES	\$1,420	\$1,702	\$0	(\$282)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$12,500	\$0	\$0	\$12,500
E98 - OTHER EXPENDITURE	\$3,000	\$1,998	\$0	\$1,002
Total 17850A011 FINANCIAL AID & VET AFFAIRS	\$534,924	\$451,872	\$22,496	\$60,556
17850A012 COUNSELING & CAREER GUIDANCE				
E01 - CLASSIFIED PERSONNEL	\$238,835	\$238,835	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$3,400	\$6,442	\$0	(\$3,042)
E09 - FRINGE BENEFITS	\$93,466	\$74,227	\$19,239	\$0
E20 - TELEPHONE	\$200	\$364	\$0	(\$164)
E22 - PRINTING AND ADVERTISING	\$650	\$2,281	\$0	(\$1,631)

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E50 - SUPPLIES	\$1,500	\$2,960	\$0	(\$1,460)
E60 - FIXED CHARGES	\$0	\$75	\$0	(\$75)
Total 17850A012 COUNSELING & CAREER GUIDANCE	\$338,051	\$325,184	\$19,239	(\$6,371)
17850A013 CAREER SERVICES OFFICE				
E01 - CLASSIFIED PERSONNEL	\$72,946	\$72,946	\$0	\$0
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$655	\$0	(\$655)
E09 - FRINGE BENEFITS	\$24,334	\$25,227	\$0	(\$893)
E15 - TRAVEL	\$850	\$787	\$327	(\$264)
E20 - TELEPHONE	\$100	\$45	\$0	\$55
E22 - PRINTING AND ADVERTISING	\$800	\$98	\$0	\$702
E25 - DATA PROCESSING SERVICES	\$6,252	\$5,700	\$0	\$552
E50 - SUPPLIES	\$998	\$257	\$0	\$741
E60 - FIXED CHARGES	\$1,500	\$400	\$0	\$1,100
Total 17850A013 CAREER SERVICES OFFICE	\$107,780	\$106,116	\$327	\$1,337
17850A015 FEE WAIVER				
E09 - FRINGE BENEFITS	\$0	\$37,482	\$0	(\$37,482)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$494,000	\$425,920	\$0	\$68,080
Total 17850A015 FEE WAIVER	\$494,000	\$463,402	\$0	\$30,598
17850A018 ACADEMIC SUPPORT CENTER				
E01 - CLASSIFIED PERSONNEL	\$118,185	\$115,313	\$0	\$2,872
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$84,000	\$81,000	\$0	\$3,000
E05 - TEMPORARY HELP-NON-STUDENTS	\$10,000	\$2,730	\$0	\$7,270
E06 - UNDERGRADUATE ASSISTANTS	\$77,000	\$66,840	\$0	\$10,160
E09 - FRINGE BENEFITS	\$76,617	\$63,254	\$13,385	(\$23)
E15 - TRAVEL	\$3,000	\$1,548	\$0	\$1,452
E20 - TELEPHONE	\$200	\$82	\$0	\$118
E22 - PRINTING AND ADVERTISING	\$3,000	\$2,355	\$0	\$645
E25 - DATA PROCESSING SERVICES	\$19,504	\$19,428	\$0	\$76
E50 - SUPPLIES	\$7,736	\$5,274	\$0	\$2,462
E52 - NON-CAPITALIZED EQUIPMENT	\$50	\$0	\$0	\$50
Total 17850A018 ACADEMIC SUPPORT CENTER	\$399,292	\$357,824	\$13,385	\$28,082
17850A019 ENROLLMENT MANAGEMENT				
E07 - OTHER PERSONAL SERVICES	\$18,400	\$18,400	\$0	\$0
E09 - FRINGE BENEFITS	\$0	\$1,494	\$0	(\$1,494)
E20 - TELEPHONE	\$1,500	\$0	\$0	\$1,500
E22 - PRINTING AND ADVERTISING	\$500	\$997	\$0	(\$497)
E27 - CONTRACTUAL SERVICES	\$8,200	\$0	\$0	\$8,200

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E25 - DATA PROCESSING SERVICES	\$1,000	\$10,250	\$9,580	(\$18,830)
E50 - SUPPLIES	\$1,500	\$498	\$0	\$1,002
E60 - FIXED CHARGES	\$5,000	\$6,468	\$0	(\$1,468)
Total 17850A019 ENROLLMENT MANAGEMENT	\$36,100	\$38,107	\$9,580	(\$11,587)
17850A020 ADMISSIONS				
E01 - CLASSIFIED PERSONNEL	\$448,203	\$437,799	\$0	\$10,404
E05 - TEMPORARY HELP-NON-STUDENTS	\$22,500	\$15,398	\$0	\$7,102
E06 - UNDERGRADUATE ASSISTANTS	\$15,500	\$11,379	\$0	\$4,121
E09 - FRINGE BENEFITS	\$176,453	\$150,989	\$25,847	(\$383)
E15 - TRAVEL	\$14,500	\$26,064	\$8,360	(\$19,923)
E20 - TELEPHONE	\$4,200	\$2,984	\$0	\$1,216
E22 - PRINTING AND ADVERTISING	\$103,500	\$85,872	\$3,002	\$14,626
E27 - CONTRACTUAL SERVICES	\$159,250	\$2,526	\$1,158	\$155,566
E25 - DATA PROCESSING SERVICES	\$47,500	\$44,850	\$4,200	(\$1,550)
E50 - SUPPLIES	\$82,100	\$47,606	\$0	\$34,494
E60 - FIXED CHARGES	\$1,550	\$1,388	\$0	\$162
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$21,287	\$0	(\$21,287)
Total 17850A020 ADMISSIONS	\$1,075,256	\$848,141	\$42,567	\$184,548
17850A021 REGISTRAR				
E01 - CLASSIFIED PERSONNEL	\$150,477	\$121,881	\$0	\$28,596
E05 - TEMPORARY HELP-NON-STUDENTS	\$31,500	\$39,007	\$0	(\$7,507)
E06 - UNDERGRADUATE ASSISTANTS	\$2,000	\$1,076	\$0	\$924
E09 - FRINGE BENEFITS	\$64,668	\$44,848	\$19,885	(\$65)
E15 - TRAVEL	\$4,500	\$2,466	\$5,655	(\$3,621)
E20 - TELEPHONE	\$150	\$178	\$0	(\$28)
E22 - PRINTING AND ADVERTISING	\$2,200	\$4,108	\$0	(\$1,908)
E25 - DATA PROCESSING SERVICES	\$0	\$155	\$0	(\$155)
E50 - SUPPLIES	\$3,000	\$2,308	\$0	\$692
E60 - FIXED CHARGES	\$645	\$708	\$0	(\$62)
Total 17850A021 REGISTRAR	\$259,140	\$216,735	\$25,540	\$16,866
17850A022 COMMENCEMENT CEREMONIES				
E15 - TRAVEL	\$0	\$102	\$198	(\$300)
E20 - TELEPHONE	\$0	\$1	\$0	(\$1)
E22 - PRINTING AND ADVERTISING	\$7,000	\$5,622	\$0	\$1,378
E27 - CONTRACTUAL SERVICES	\$14,000	\$16,082	\$76	(\$2,158)
E25 - DATA PROCESSING SERVICES	\$500	\$0	\$0	\$500
E50 - SUPPLIES	\$24,350	\$22,269	\$2,030	\$51
E60 - FIXED CHARGES	\$0	\$60	\$0	(\$60)

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E62 - RENTS AND LEASES	\$17,000	\$23,110	\$11,183	(\$17,293)
Total 17850A022 COMMENCEMENT CEREMONIES	\$62,850	\$67,246	\$13,488	(\$17,884)
17850A023 ORIENTATION FOR MATRICULATING STUDENTS				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$15,400	\$7,400	\$0	\$8,000
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$100	\$0	(\$100)
E06 - UNDERGRADUATE ASSISTANTS	\$30,000	\$25,055	\$0	\$4,945
E09 - FRINGE BENEFITS	\$3,681	\$1,788	\$1,893	\$0
E22 - PRINTING AND ADVERTISING	\$16,500	\$16,266	\$0	\$234
E27 - CONTRACTUAL SERVICES	\$0	\$130	\$0	(\$130)
E50 - SUPPLIES	\$57,050	\$41,927	\$5,444	\$9,679
Total 17850A023 ORIENTATION FOR MATRICULATING STUDENTS	\$122,631	\$92,666	\$7,337	\$22,628
17850A030 INTERCOLLEGIATE ATHLETICS				
E07 - OTHER PERSONAL SERVICES	\$19,200	\$19,200	\$0	\$0
E09 - FRINGE BENEFITS	\$0	\$1,564	\$0	(\$1,564)
E22 - PRINTING AND ADVERTISING	\$0	\$79	\$0	(\$79)
E50 - SUPPLIES	\$0	\$129	\$0	(\$129)
E60 - FIXED CHARGES	\$0	\$454	\$0	(\$454)
Total 17850A030 INTERCOLLEGIATE ATHLETICS	\$19,200	\$21,426	\$0	(\$2,226)
17850A044 MULTICULTURAL STUDENT SERVICES				
E01 - CLASSIFIED PERSONNEL	\$42,000	\$42,000	\$0	\$0
E09 - FRINGE BENEFITS	\$15,383	\$14,629	\$754	\$0
E20 - TELEPHONE	\$20	\$45	\$0	(\$25)
E22 - PRINTING AND ADVERTISING	\$0	\$37	\$0	(\$37)
Total 17850A044 MULTICULTURAL STUDENT SERVICES	\$57,403	\$56,710	\$754	(\$62)
17850A046 STUDENT LIFE				
E01 - CLASSIFIED PERSONNEL	\$34,850	\$34,921	\$0	(\$71)
E09 - FRINGE BENEFITS	\$13,786	\$16,110	\$0	(\$2,324)
E20 - TELEPHONE	\$150	\$326	\$0	(\$176)
E22 - PRINTING AND ADVERTISING	\$0	\$1,649	\$0	(\$1,649)
Total 17850A046 STUDENT LIFE	\$48,786	\$53,006	\$0	(\$4,220)
17850A047 HEALTH SERVICES				
E01 - CLASSIFIED PERSONNEL	\$7,802	\$15,604	\$0	(\$7,802)
E09 - FRINGE BENEFITS	\$2,343	\$4,821	\$0	(\$2,478)
Total 17850A047 HEALTH SERVICES	\$10,145	\$20,425	\$0	(\$10,280)
17860A000 DIR CHG FOR SERV-INST SUPPORT				
E27 - CONTRACTUAL SERVICES	\$514,285	\$514,284	\$0	\$1

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Total 17860A000 DIR CHG FOR SERV-INST SUPPORT	\$514,285	\$514,284	\$0	\$1
17860A010 CHANCELLOR'S OFFICE				
E01 - CLASSIFIED PERSONNEL	\$45,054	\$45,054	\$0	\$0
E02 - UNCLASSIFIED ADMINISTRATIVE	\$97,389	\$244,055	\$0	(\$146,666)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$201,004	\$48,167	\$0	\$152,837
E06 - UNDERGRADUATE ASSISTANTS	\$13,500	\$9,824	\$0	\$3,676
E09 - FRINGE BENEFITS	\$95,947	\$95,327	\$645	(\$25)
E15 - TRAVEL	\$23,000	\$19,022	\$3,089	\$889
E20 - TELEPHONE	\$3,650	\$3,058	\$0	\$592
E22 - PRINTING AND ADVERTISING	\$10,000	\$3,469	\$0	\$6,531
E27 - CONTRACTUAL SERVICES	\$7,000	\$16,073	\$92	(\$9,165)
E25 - DATA PROCESSING SERVICES	\$400	\$399	\$0	\$1
E50 - SUPPLIES	\$7,550	\$5,850	\$0	\$1,700
E60 - FIXED CHARGES	\$35,000	\$31,330	\$0	\$3,670
E62 - RENTS AND LEASES	\$1,300	\$1,218	\$0	\$82
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$2,000	\$0	\$0	\$2,000
Total 17860A010 CHANCELLOR'S OFFICE	\$542,794	\$522,847	\$3,826	\$16,121
17860A012 VC PLANNING AND ORGANIZATION DEVELOPMENT				
E27 - CONTRACTUAL SERVICES	\$0	\$0	\$1,926	(\$1,926)
Total 17860A012 VC PLANNING AND ORGANIZATION DEVELOPMENT	\$0	\$0	\$1,926	(\$1,926)
17860A019 COPIER SERVICES				
E22 - PRINTING AND ADVERTISING	\$0	(\$158,113)	\$0	\$158,113
E25 - DATA PROCESSING SERVICES	\$0	\$2,240	\$0	(\$2,240)
E50 - SUPPLIES	\$0	\$911	\$0	(\$911)
E62 - RENTS AND LEASES	\$0	\$2,108	\$0	(\$2,108)
Total 17860A019 COPIER SERVICES	\$0	(\$152,854)	\$0	\$152,854
17860A020 VC FOR ADMINISTRATIVE AND BUSINESS AFFAI				
E00 - GENERAL/CONTINGENCY	\$64,502	\$0	\$0	\$64,502
E01 - CLASSIFIED PERSONNEL	\$28,750	\$27,813	\$0	\$937
E02 - UNCLASSIFIED ADMINISTRATIVE	\$152,000	\$152,000	\$0	\$0
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$0	\$177,246	\$0	(\$177,246)
E05 - TEMPORARY HELP-NON-STUDENTS	\$261,025	\$97,020	\$0	\$164,005
E06 - UNDERGRADUATE ASSISTANTS	\$30,000	\$0	\$0	\$30,000
E07 - OTHER PERSONAL SERVICES	\$90,400	\$90,400	\$0	\$0
E09 - FRINGE BENEFITS	\$120,526	\$116,011	\$12,645	(\$8,130)
E15 - TRAVEL	\$5,500	\$5,325	\$2,144	(\$1,969)

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E20 - TELEPHONE	\$4,230	\$4,855	\$0	(\$625)
E22 - PRINTING AND ADVERTISING	\$400	\$715	\$0	(\$315)
E27 - CONTRACTUAL SERVICES	\$15,000	\$1,092	\$0	\$13,908
E25 - DATA PROCESSING SERVICES	\$1,200	\$6,363	\$0	(\$5,163)
E50 - SUPPLIES	\$2,040	\$1,039	\$0	\$1,001
E60 - FIXED CHARGES	\$3,000	\$3,431	\$0	(\$431)
Total 17860A020 VC FOR ADMINISTRATIVE AND BUSINESS AFFAI	\$778,573	\$683,310	\$14,789	\$80,475
17860A022 PRINTING				
E22 - PRINTING AND ADVERTISING	(\$165,000)	(\$62,101)	\$0	(\$102,899)
E27 - CONTRACTUAL SERVICES	\$165,000	\$167,011	\$144,258	(\$146,269)
E50 - SUPPLIES	\$0	\$5,815	\$0	(\$5,815)
Total 17860A022 PRINTING	\$0	\$110,726	\$144,258	(\$254,984)
17860A023 MAIL SERVICES				
E01 - CLASSIFIED PERSONNEL	\$63,794	\$62,425	\$0	\$1,369
E05 - TEMPORARY HELP-NON-STUDENTS	\$59,000	\$41,653	\$0	\$17,347
E06 - UNDERGRADUATE ASSISTANTS	\$9,600	\$2,177	\$0	\$7,423
E09 - FRINGE BENEFITS	\$39,538	\$27,112	\$12,527	(\$101)
E15 - TRAVEL	\$0	\$0	\$500	(\$500)
E20 - TELEPHONE	\$25	\$13	\$0	\$12
E22 - PRINTING AND ADVERTISING	\$0	\$274	\$0	(\$274)
E27 - CONTRACTUAL SERVICES	\$3,000	\$20,699	\$689	(\$18,388)
E29 - REPAIRS	\$3,000	\$3,306	\$0	(\$306)
E30 - FREIGHT	\$2,500	\$1,486	\$733	\$281
E25 - DATA PROCESSING SERVICES	\$0	\$780	\$0	(\$780)
E50 - SUPPLIES	(\$800)	\$99,533	\$6,140	(\$106,474)
E60 - FIXED CHARGES	\$345	\$476	\$0	(\$131)
E62 - RENTS AND LEASES	\$7,980	\$6,739	\$780	\$461
Total 17860A023 MAIL SERVICES	\$187,982	\$266,673	\$21,370	(\$100,060)
17860A025 DIVERSITY				
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$10,000	\$10,000	\$0	\$0
E09 - FRINGE BENEFITS	\$1,400	\$2,475	\$0	(\$1,075)
E15 - TRAVEL	\$3,500	\$2,542	\$0	\$958
E22 - PRINTING AND ADVERTISING	\$1,500	\$950	\$0	\$550
E27 - CONTRACTUAL SERVICES	\$4,000	\$0	\$0	\$4,000
E50 - SUPPLIES	\$300	\$630	\$0	(\$330)
E60 - FIXED CHARGES	\$200	\$75	\$0	\$125
Total 17860A025 DIVERSITY	\$20,900	\$16,672	\$0	\$4,228

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17860A026 HUMAN RESOURCES				
E01 - CLASSIFIED PERSONNEL	\$152,762	\$129,323	\$0	\$23,439
E05 - TEMPORARY HELP-NON-STUDENTS	\$22,815	\$42,052	\$0	(\$19,237)
E06 - UNDERGRADUATE ASSISTANTS	\$15,000	\$7,584	\$0	\$7,416
E09 - FRINGE BENEFITS	\$63,379	\$45,129	\$18,608	(\$358)
E15 - TRAVEL	\$910	\$1,418	\$350	(\$858)
E20 - TELEPHONE	\$75	\$177	\$0	(\$102)
E22 - PRINTING AND ADVERTISING	\$6,750	\$5,210	\$0	\$1,540
E27 - CONTRACTUAL SERVICES	\$31,000	\$10,607	\$0	\$20,393
E25 - DATA PROCESSING SERVICES	\$0	\$320	\$0	(\$320)
E50 - SUPPLIES	\$10,940	\$1,597	\$0	\$9,343
E60 - FIXED CHARGES	\$0	\$78	\$0	(\$78)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$100	\$0	(\$100)
Total 17860A026 HUMAN RESOURCES	\$303,631	\$243,597	\$18,958	\$41,076
17860A027 PURCHASING				
E01 - CLASSIFIED PERSONNEL	\$92,165	\$92,161	\$0	\$4
E06 - UNDERGRADUATE ASSISTANTS	\$1,600	\$2,174	\$0	(\$574)
E09 - FRINGE BENEFITS	\$32,607	\$26,990	\$5,617	\$0
E15 - TRAVEL	\$500	\$29	\$471	\$0
E20 - TELEPHONE	\$626	\$59	\$0	\$567
E22 - PRINTING AND ADVERTISING	\$1,000	\$1,182	\$0	(\$182)
E27 - CONTRACTUAL SERVICES	\$1,120	\$158	\$42	\$920
E30 - FREIGHT	\$100	\$180	\$0	(\$80)
E25 - DATA PROCESSING SERVICES	\$5,000	\$0	\$0	\$5,000
E50 - SUPPLIES	\$4,100	\$1,452	\$0	\$2,648
E60 - FIXED CHARGES	\$345	\$403	\$0	(\$58)
Total 17860A027 PURCHASING	\$139,163	\$124,788	\$6,130	\$8,245
17860A028 ACCOUNTS RECEIVABLE				
E01 - CLASSIFIED PERSONNEL	\$145,600	\$91,249	\$0	\$54,351
E05 - TEMPORARY HELP-NON-STUDENTS	\$68,000	\$66,546	\$0	\$1,454
E06 - UNDERGRADUATE ASSISTANTS	\$6,000	\$3,931	\$0	\$2,069
E09 - FRINGE BENEFITS	\$42,000	\$47,826	\$0	(\$5,826)
E15 - TRAVEL	\$500	\$587	\$16	(\$103)
E20 - TELEPHONE	\$700	\$683	\$335	(\$318)
E22 - PRINTING AND ADVERTISING	\$2,200	\$1,777	\$0	\$423
E27 - CONTRACTUAL SERVICES	\$6,000	\$5,275	\$5,351	(\$4,626)
E25 - DATA PROCESSING SERVICES	\$2,000	\$79	\$0	\$1,921
E50 - SUPPLIES	\$6,000	\$3,684	\$0	\$2,316

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E60 - FIXED CHARGES	\$274,000	\$152,994	\$0	\$121,006
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$100	\$0	(\$100)
Total 17860A028 ACCOUNTS RECEIVABLE	\$553,000	\$374,732	\$5,702	\$172,567
17860A029 ACCOUNTS PAYABLE				
E01 - CLASSIFIED PERSONNEL	\$37,245	\$37,244	\$0	\$1
E06 - UNDERGRADUATE ASSISTANTS	\$5,580	\$1,993	\$0	\$3,587
E09 - FRINGE BENEFITS	\$14,418	\$13,606	\$815	(\$3)
E15 - TRAVEL	\$75	\$0	\$0	\$75
E20 - TELEPHONE	\$50	\$37	\$0	\$13
E22 - PRINTING AND ADVERTISING	\$300	\$6	\$0	\$294
E50 - SUPPLIES	\$1,500	\$1,058	\$0	\$442
Total 17860A029 ACCOUNTS PAYABLE	\$59,168	\$53,944	\$815	\$4,409
17860A031 UPSTATE BURSAR				
E01 - CLASSIFIED PERSONNEL	\$53,500	\$53,500	\$0	\$0
E09 - FRINGE BENEFITS	\$18,900	\$15,350	\$3,550	\$0
Total 17860A031 UPSTATE BURSAR	\$72,400	\$68,850	\$3,550	\$0
17860A032 TRAINING				
E01 - CLASSIFIED PERSONNEL	\$32,580	\$32,580	\$0	\$0
E09 - FRINGE BENEFITS	\$12,752	\$10,648	\$2,104	\$0
E15 - TRAVEL	\$0	\$67	\$0	(\$67)
E20 - TELEPHONE	\$20	\$0	\$0	\$20
E22 - PRINTING AND ADVERTISING	\$700	\$24	\$0	\$676
E27 - CONTRACTUAL SERVICES	\$18,000	\$4,066	\$0	\$13,934
E25 - DATA PROCESSING SERVICES	\$0	(\$100)	\$0	\$100
E50 - SUPPLIES	\$2,500	\$655	\$0	\$1,845
Total 17860A032 TRAINING	\$66,552	\$47,939	\$2,104	\$16,509
17860A033 FINANCIAL SERVICES				
E20 - TELEPHONE	\$0	\$1	\$0	(\$1)
E22 - PRINTING AND ADVERTISING	\$0	\$72	\$0	(\$72)
Total 17860A033 FINANCIAL SERVICES	\$0	\$73	\$0	(\$73)
17860A034 BUDGET DIRECTOR				
E01 - CLASSIFIED PERSONNEL	\$81,923	\$81,923	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$10,718	\$0	(\$10,718)
E09 - FRINGE BENEFITS	\$24,302	\$20,619	\$3,683	\$0
E15 - TRAVEL	\$1,500	\$125	\$875	\$500
E20 - TELEPHONE	\$0	\$12	\$0	(\$12)
E22 - PRINTING AND ADVERTISING	\$0	\$12	\$0	(\$12)
E50 - SUPPLIES	\$530	\$210	\$0	\$320

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Total 17860A034 BUDGET DIRECTOR	\$108,255	\$113,619	\$4,558	(\$9,922)
17860A040 UNIVERSITY POLICE				
E01 - CLASSIFIED PERSONNEL	\$596,943	\$554,511	\$0	\$42,432
E05 - TEMPORARY HELP-NON-STUDENTS	\$106,500	\$55,618	\$0	\$50,882
E06 - UNDERGRADUATE ASSISTANTS	\$23,883	\$4,442	\$0	\$19,440
E09 - FRINGE BENEFITS	\$242,122	\$212,141	\$31,317	(\$1,336)
E15 - TRAVEL	\$5,000	\$8,328	\$25,870	(\$29,197)
E20 - TELEPHONE	\$14,900	\$9,875	\$0	\$5,025
E22 - PRINTING AND ADVERTISING	\$5,500	\$5,787	\$0	(\$287)
E27 - CONTRACTUAL SERVICES	\$23,540	\$32,008	\$6,764	(\$15,232)
E29 - REPAIRS	\$8,927	\$4,717	\$0	\$4,210
E30 - FREIGHT	\$22	\$0	\$0	\$22
E25 - DATA PROCESSING SERVICES	\$740	\$4,883	\$0	(\$4,143)
E50 - SUPPLIES	\$115,750	\$98,672	\$3,186	\$13,891
E52 - NON-CAPITALIZED EQUIPMENT	\$0	\$2,248	\$0	(\$2,248)
E60 - FIXED CHARGES	\$4,000	\$4,931	\$0	(\$931)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$50	\$0	(\$50)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$35,447	\$1,500	(\$36,947)
E68 - CONSTRUCTION CAPITAL IMPROVEMENTS	\$0	\$244	\$0	(\$244)
Total 17860A040 UNIVERSITY POLICE	\$1,147,827	\$1,033,903	\$68,638	\$45,286
17860A042 BUSINESS SERVICES				
E15 - TRAVEL	\$0	\$60	\$190	(\$250)
E22 - PRINTING AND ADVERTISING	\$1,000	\$18	\$0	\$982
E27 - CONTRACTUAL SERVICES	\$6,000	\$976	\$0	\$5,024
E25 - DATA PROCESSING SERVICES	\$20,000	\$2,799	\$0	\$17,201
E50 - SUPPLIES	\$0	\$2,107	\$5,372	(\$7,480)
E62 - RENTS AND LEASES	\$0	\$2,192	\$0	(\$2,192)
Total 17860A042 BUSINESS SERVICES	\$27,000	\$8,152	\$5,562	\$13,286
17860A043 PARKING AND VEHICLE REGISTRATION				
E01 - CLASSIFIED PERSONNEL	\$0	\$1,432	\$0	(\$1,432)
E05 - TEMPORARY HELP-NON-STUDENTS	\$60,500	\$45,904	\$0	\$14,596
E06 - UNDERGRADUATE ASSISTANTS	\$6,000	\$37,379	\$0	(\$31,379)
E09 - FRINGE BENEFITS	\$14,856	\$4,345	\$10,511	\$0
E22 - PRINTING AND ADVERTISING	\$6,000	\$2,572	\$0	\$3,428
E27 - CONTRACTUAL SERVICES	\$0	\$1,276	\$2,500	(\$3,776)
E25 - DATA PROCESSING SERVICES	\$7,500	\$0	\$0	\$7,500
E50 - SUPPLIES	\$1,000	\$0	\$7,320	(\$6,320)
E60 - FIXED CHARGES	\$25,000	\$9,897	\$0	\$15,103

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Total 17860A043 PARKING AND VEHICLE REGISTRATION	\$120,856	\$102,805	\$20,331	(\$2,280)
17860A045 RISK MANAGEMENT				
E05 - TEMPORARY HELP-NON-STUDENTS	\$55,625	\$55,621	\$0	\$4
E09 - FRINGE BENEFITS	\$12,427	\$13,534	\$0	(\$1,107)
E15 - TRAVEL	\$500	\$0	\$0	\$500
E20 - TELEPHONE	\$25	\$6	\$0	\$19
E22 - PRINTING AND ADVERTISING	\$50	\$74	\$0	(\$24)
E27 - CONTRACTUAL SERVICES	\$8,000	\$1,910	\$1,195	\$4,895
E29 - REPAIRS	\$150	\$53	\$0	\$97
E50 - SUPPLIES	\$350	\$1,020	\$191	(\$861)
E60 - FIXED CHARGES	\$255,000	\$246,023	\$0	\$8,977
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$6,482	\$0	(\$6,482)
Total 17860A045 RISK MANAGEMENT	\$332,127	\$324,724	\$1,386	\$6,017
17860A046 AMERICAN DISABILITIES ACT				
E01 - CLASSIFIED PERSONNEL	\$85,937	\$92,977	\$0	(\$7,040)
E05 - TEMPORARY HELP-NON-STUDENTS	\$18,200	\$18,668	\$0	(\$468)
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$390	\$0	(\$390)
E09 - FRINGE BENEFITS	\$35,264	\$25,583	\$9,681	\$0
E20 - TELEPHONE	\$100	\$239	\$0	(\$139)
E22 - PRINTING AND ADVERTISING	\$500	\$674	\$0	(\$174)
E27 - CONTRACTUAL SERVICES	\$70,000	\$65,395	\$69,206	(\$64,601)
E50 - SUPPLIES	\$0	\$4,922	\$0	(\$4,922)
Total 17860A046 AMERICAN DISABILITIES ACT	\$210,001	\$208,848	\$78,888	(\$77,735)
17860A047 EQUAL EMPLOYMENT OPPORTUNITY DIRECTOR				
E01 - CLASSIFIED PERSONNEL	\$86,458	\$86,458	\$0	\$0
E09 - FRINGE BENEFITS	\$30,148	\$26,379	\$3,769	\$0
E15 - TRAVEL	\$1,000	\$1,541	\$0	(\$541)
E20 - TELEPHONE	\$30	\$28	\$0	\$2
E22 - PRINTING AND ADVERTISING	\$600	\$279	\$0	\$321
E27 - CONTRACTUAL SERVICES	\$0	\$150	\$0	(\$150)
E25 - DATA PROCESSING SERVICES	\$50	\$79	\$0	(\$29)
E50 - SUPPLIES	\$1,650	\$763	\$0	\$887
E60 - FIXED CHARGES	\$25	\$160	\$0	(\$135)
Total 17860A047 EQUAL EMPLOYMENT OPPORTUNITY DIRECTOR	\$119,961	\$115,836	\$3,769	\$355
17860A050 UNIVERSITY COMMUNICATIONS				
E01 - CLASSIFIED PERSONNEL	\$292,066	\$292,061	\$0	\$5

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E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$9,025	\$0	(\$9,025)
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$25,083	\$0	(\$25,083)
E09 - FRINGE BENEFITS	\$107,247	\$94,252	\$13,026	(\$32)
E15 - TRAVEL	\$500	\$1,984	\$26	(\$1,509)
E20 - TELEPHONE	\$1,250	\$1,557	\$0	(\$307)
E22 - PRINTING AND ADVERTISING	\$575	\$1,678	\$0	(\$1,103)
E27 - CONTRACTUAL SERVICES	\$5,000	\$5,409	\$0	(\$409)
E25 - DATA PROCESSING SERVICES	\$2,610	\$10,182	\$0	(\$7,572)
E50 - SUPPLIES	\$4,340	\$4,711	\$0	(\$371)
E60 - FIXED CHARGES	\$2,200	\$2,624	\$0	(\$424)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$855	\$0	(\$855)
Total 17860A050 UNIVERSITY COMMUNICATIONS	\$415,788	\$449,420	\$13,052	(\$46,685)
17860A060 DEVELOPMENT				
E01 - CLASSIFIED PERSONNEL	\$132,666	\$132,683	\$0	(\$17)
E02 - UNCLASSIFIED ADMINISTRATIVE	\$151,500	\$151,500	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$8,000	\$20,352	\$0	(\$12,352)
E06 - UNDERGRADUATE ASSISTANTS	\$28,000	\$10,336	\$0	\$17,664
E07 - OTHER PERSONAL SERVICES	\$0	\$2,200	\$0	(\$2,200)
E09 - FRINGE BENEFITS	\$87,483	\$77,862	\$9,811	(\$190)
E15 - TRAVEL	\$6,000	\$5,642	\$8,389	(\$8,031)
E20 - TELEPHONE	\$2,500	\$2,691	\$0	(\$191)
E22 - PRINTING AND ADVERTISING	\$18,500	\$16,453	\$0	\$2,047
E27 - CONTRACTUAL SERVICES	\$0	\$3,043	\$1,200	(\$4,243)
E25 - DATA PROCESSING SERVICES	\$5,250	\$8,112	\$0	(\$2,862)
E50 - SUPPLIES	\$15,250	\$5,155	\$0	\$10,095
E60 - FIXED CHARGES	\$0	\$2,716	\$0	(\$2,716)
Total 17860A060 DEVELOPMENT	\$455,149	\$438,745	\$19,400	(\$2,996)
17860A061 ALUMNI AFFAIRS				
E01 - CLASSIFIED PERSONNEL	\$45,000	\$45,000	\$0	\$0
E09 - FRINGE BENEFITS	\$16,053	\$15,837	\$216	\$0
E15 - TRAVEL	\$500	\$1,514	\$1,986	(\$3,000)
E20 - TELEPHONE	\$50	\$47	\$0	\$3
E22 - PRINTING AND ADVERTISING	\$9,000	\$8,576	\$0	\$424
E27 - CONTRACTUAL SERVICES	\$8,500	\$0	\$0	\$8,500
E25 - DATA PROCESSING SERVICES	\$150	\$8,694	\$0	(\$8,544)
E50 - SUPPLIES	\$7,000	\$1,363	\$0	\$5,637
E60 - FIXED CHARGES	\$0	\$100	\$0	(\$100)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$360	\$0	(\$360)

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Total 17860A061 ALUMNI AFFAIRS	\$86,253	\$81,491	\$2,202	\$2,560
17860A063 GRANTS ADMINISTRATION				
E01 - CLASSIFIED PERSONNEL	\$52,059	\$52,059	\$0	\$0
E09 - FRINGE BENEFITS	\$17,200	\$14,874	\$2,326	\$0
E15 - TRAVEL	\$500	\$101	\$399	\$0
E20 - TELEPHONE	\$25	\$1	\$0	\$24
E22 - PRINTING AND ADVERTISING	\$400	\$35	\$0	\$365
E25 - DATA PROCESSING SERVICES	\$0	\$215	\$0	(\$215)
E50 - SUPPLIES	\$900	\$225	\$0	\$675
E60 - FIXED CHARGES	\$3,000	\$342	\$0	\$2,658
Total 17860A063 GRANTS ADMINISTRATION	\$74,084	\$67,853	\$2,725	\$3,506
17860A064 SPECIAL EVENTS				
E01 - CLASSIFIED PERSONNEL	\$109,582	\$108,751	\$0	\$831
E05 - TEMPORARY HELP-NON-STUDENTS	\$12,917	\$13,756	\$0	(\$839)
E09 - FRINGE BENEFITS	\$41,771	\$38,198	\$4,998	(\$1,426)
E20 - TELEPHONE	\$1,300	\$1,026	\$0	\$274
E22 - PRINTING AND ADVERTISING	\$500	\$181	\$0	\$319
E27 - CONTRACTUAL SERVICES	\$3,800	\$150	\$0	\$3,650
E25 - DATA PROCESSING SERVICES	\$0	\$4,675	\$0	(\$4,675)
E50 - SUPPLIES	\$600	\$862	\$0	(\$262)
Total 17860A064 SPECIAL EVENTS	\$170,470	\$167,598	\$4,998	(\$2,127)
17860A065 MARKETING / ADVERTISING				
E22 - PRINTING AND ADVERTISING	\$243,000	\$193,648	\$30,384	\$18,968
E27 - CONTRACTUAL SERVICES	\$0	\$3,689	\$1,302	(\$4,991)
E50 - SUPPLIES	\$9,250	\$3,003	\$0	\$6,247
E60 - FIXED CHARGES	\$0	\$462	\$0	(\$462)
Total 17860A065 MARKETING / ADVERTISING	\$252,250	\$200,802	\$31,686	\$19,762
17860A066 UPSTATE FOUNDATION				
E01 - CLASSIFIED PERSONNEL	\$24,500	\$0	\$0	\$24,500
E09 - FRINGE BENEFITS	\$6,942	\$5	\$6,937	\$0
Total 17860A066 UPSTATE FOUNDATION	\$31,442	\$5	\$6,937	\$24,500
17860A070 VICE CHANCELLOR INFORMATION TECHNOLOGY				
E01 - CLASSIFIED PERSONNEL	\$37,874	\$37,880	\$0	(\$6)
E02 - UNCLASSIFIED ADMINISTRATIVE	\$140,440	\$140,440	\$0	\$0
E09 - FRINGE BENEFITS	\$51,835	\$52,659	\$0	(\$824)
E15 - TRAVEL	\$500	\$579	\$21	(\$100)
E22 - PRINTING AND ADVERTISING	\$250	\$731	\$0	(\$481)
E27 - CONTRACTUAL SERVICES	\$0	\$38	\$0	(\$38)

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E25 - DATA PROCESSING SERVICES	\$30,500	\$28,766	\$0	\$1,734
E50 - SUPPLIES	\$8,150	\$3,664	\$0	\$4,486
E60 - FIXED CHARGES	\$9,200	\$8,680	\$0	\$520
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$1,000	\$1,060	\$0	(\$60)
Total 17860A070 VICE CHANCELLOR INFORMATION TECHNOLOGY	\$279,749	\$274,497	\$21	\$5,231
17860A071 NETWORK SERVICES				
E01 - CLASSIFIED PERSONNEL	\$214,872	\$214,871	\$0	\$1
E05 - TEMPORARY HELP-NON-STUDENTS	\$21,000	\$16,108	\$0	\$4,892
E06 - UNDERGRADUATE ASSISTANTS	\$2,000	\$0	\$0	\$2,000
E09 - FRINGE BENEFITS	\$72,002	\$66,465	\$5,596	(\$59)
E15 - TRAVEL	\$500	\$580	\$92	(\$172)
E20 - TELEPHONE	\$310,200	\$229,768	\$39,590	\$40,842
E22 - PRINTING AND ADVERTISING	\$0	\$1,865	\$0	(\$1,865)
E27 - CONTRACTUAL SERVICES	\$3,000	\$5,607	\$383	(\$2,989)
E25 - DATA PROCESSING SERVICES	\$15,300	\$10,606	\$0	\$4,694
E50 - SUPPLIES	\$2,000	\$2,028	\$0	(\$28)
E60 - FIXED CHARGES	\$0	\$416	\$0	(\$416)
Total 17860A071 NETWORK SERVICES	\$640,874	\$548,312	\$45,661	\$46,901
17860A072 INFORMATION SYSTEMS				
E01 - CLASSIFIED PERSONNEL	\$219,037	\$219,037	\$0	\$0
E09 - FRINGE BENEFITS	\$72,933	\$73,654	\$0	(\$721)
E15 - TRAVEL	\$500	\$348	\$0	\$152
E20 - TELEPHONE	\$0	\$0	\$0	\$0
E27 - CONTRACTUAL SERVICES	\$6,000	\$0	\$0	\$6,000
E25 - DATA PROCESSING SERVICES	\$2,700	\$8,248	\$6,900	(\$12,448)
E50 - SUPPLIES	\$100	\$0	\$0	\$100
Total 17860A072 INFORMATION SYSTEMS	\$301,270	\$301,287	\$6,900	(\$6,917)
17860A073 CLIENT SERVICES				
E01 - CLASSIFIED PERSONNEL	\$158,044	\$147,209	\$0	\$10,835
E05 - TEMPORARY HELP-NON-STUDENTS	\$20,000	\$12,670	\$0	\$7,330
E06 - UNDERGRADUATE ASSISTANTS	\$20,000	\$32,961	\$0	(\$12,961)
E09 - FRINGE BENEFITS	\$59,306	\$63,646	\$167	(\$4,507)
E15 - TRAVEL	\$500	\$234	\$302	(\$36)
E22 - PRINTING AND ADVERTISING	\$2,000	\$0	\$0	\$2,000
E27 - CONTRACTUAL SERVICES	\$0	\$1,137	\$0	(\$1,137)
E25 - DATA PROCESSING SERVICES	\$30,800	\$15,743	\$0	\$15,057
E50 - SUPPLIES	\$2,500	\$0	\$0	\$2,500

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Total 17860A073 CLIENT SERVICES	\$293,150	\$273,599	\$469	\$19,082
17860A074 MEDIA SERVICES				
E01 - CLASSIFIED PERSONNEL	\$123,747	\$123,822	\$0	(\$75)
E03 - FACULTY, DEANS, ACAD. DEPT HEAD	\$81,956	\$81,956	\$0	\$0
E05 - TEMPORARY HELP-NON-STUDENTS	\$41,703	\$43,097	\$0	(\$1,394)
E06 - UNDERGRADUATE ASSISTANTS	\$7,360	\$8,290	\$0	(\$930)
E09 - FRINGE BENEFITS	\$69,954	\$72,827	\$147	(\$3,020)
E15 - TRAVEL	\$902	\$488	\$421	(\$8)
E20 - TELEPHONE	\$5	\$2	\$0	\$3
E22 - PRINTING AND ADVERTISING	\$40	\$109	\$0	(\$69)
E27 - CONTRACTUAL SERVICES	\$22,880	\$11,423	\$21,520	(\$10,063)
E29 - REPAIRS	\$893	\$676	\$0	\$217
E25 - DATA PROCESSING SERVICES	\$11,900	\$8,419	\$6,968	(\$3,487)
E50 - SUPPLIES	\$16,575	\$10,304	\$0	\$6,271
Total 17860A074 MEDIA SERVICES	\$377,915	\$361,415	\$29,056	(\$12,556)
17870A000 DIR CHG FOR SERV-FACILITES				
E27 - CONTRACTUAL SERVICES	\$23,607	\$23,604	\$0	\$3
Total 17870A000 DIR CHG FOR SERV-FACILITES	\$23,607	\$23,604	\$0	\$3
17870A010 FACILITIES ADMINISTRATION				
E01 - CLASSIFIED PERSONNEL	\$125,338	\$125,566	\$0	(\$228)
E05 - TEMPORARY HELP-NON-STUDENTS	\$0	\$7,375	\$0	(\$7,375)
E07 - OTHER PERSONAL SERVICES	\$800	\$800	\$0	\$0
E09 - FRINGE BENEFITS	\$40,001	\$33,698	\$6,303	\$0
E15 - TRAVEL	\$500	\$90	\$2,910	(\$2,500)
E20 - TELEPHONE	\$5,900	\$9,763	\$0	(\$3,863)
E22 - PRINTING AND ADVERTISING	\$800	\$1,188	\$0	(\$388)
E27 - CONTRACTUAL SERVICES	\$3,300	\$522	\$0	\$2,778
E25 - DATA PROCESSING SERVICES	\$0	\$2,658	\$0	(\$2,658)
E50 - SUPPLIES	\$8,590	\$4,521	\$0	\$4,069
E60 - FIXED CHARGES	\$2,300	\$1,390	\$0	\$910
E62 - RENTS AND LEASES	\$1,500	\$1,292	\$708	(\$500)
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$500	\$0	\$0	\$500
Total 17870A010 FACILITIES ADMINISTRATION	\$189,529	\$188,864	\$9,920	(\$9,255)
17870A011 UTILITIES				
E27 - CONTRACTUAL SERVICES	\$0	\$1,346	\$0	(\$1,346)
E40 - UTILITIES	\$1,820,000	\$1,530,018	\$362,112	(\$72,130)
E50 - SUPPLIES	\$0	\$1,356	\$0	(\$1,356)
Total 17870A011 UTILITIES	\$1,820,000	\$1,532,719	\$362,112	(\$74,831)

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17870A012 MAINTENANCE OF BUILDINGS				
E01 - CLASSIFIED PERSONNEL	\$615,548	\$620,926	\$0	(\$5,378)
E05 - TEMPORARY HELP-NON-STUDENTS	\$57,000	\$32,657	\$0	\$24,343
E09 - FRINGE BENEFITS	\$231,311	\$216,486	\$15,392	(\$567)
E15 - TRAVEL	\$0	\$373	\$202	(\$575)
E27 - CONTRACTUAL SERVICES	\$370,000	\$223,669	\$23,776	\$122,555
E29 - REPAIRS	\$142,000	\$143,183	\$7,805	(\$8,988)
E25 - DATA PROCESSING SERVICES	\$0	\$780	\$0	(\$780)
E50 - SUPPLIES	\$305,300	\$250,662	\$30,687	\$23,951
E60 - FIXED CHARGES	\$0	\$2,721	\$0	(\$2,721)
E62 - RENTS AND LEASES	\$4,000	(\$2,500)	\$2,500	\$4,000
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$4,000	\$75	\$0	\$3,925
Total 17870A012 MAINTENANCE OF BUILDINGS	\$1,729,159	\$1,489,034	\$80,361	\$159,765
17870A013 MAINTENANCE OF GROUNDS				
E01 - CLASSIFIED PERSONNEL	\$412,523	\$408,680	\$0	\$3,843
E05 - TEMPORARY HELP-NON-STUDENTS	\$62,880	\$12,721	\$0	\$50,159
E06 - UNDERGRADUATE ASSISTANTS	\$57,200	\$60,026	\$0	(\$2,826)
E09 - FRINGE BENEFITS	\$190,163	\$151,525	\$39,658	(\$1,021)
E15 - TRAVEL	\$3,500	\$1,116	\$961	\$1,422
E22 - PRINTING AND ADVERTISING	\$0	\$234	\$0	(\$234)
E27 - CONTRACTUAL SERVICES	\$75,000	\$51,668	\$16,067	\$7,265
E29 - REPAIRS	\$18,000	\$37,407	\$900	(\$20,307)
E25 - DATA PROCESSING SERVICES	\$0	\$456	\$0	(\$456)
E50 - SUPPLIES	\$90,300	\$162,914	\$7,089	(\$79,702)
E60 - FIXED CHARGES	\$1,750	\$2,153	\$0	(\$403)
E62 - RENTS AND LEASES	\$6,500	\$1,144	\$3,856	\$1,500
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	\$250	\$0	(\$250)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$29,866	\$24,592	(\$54,458)
Total 17870A013 MAINTENANCE OF GROUNDS	\$917,816	\$920,161	\$93,122	(\$95,468)
17870A014 CUSTODIAL SERVICES				
E01 - CLASSIFIED PERSONNEL	\$653,121	\$593,498	\$0	\$59,623
E05 - TEMPORARY HELP-NON-STUDENTS	\$42,800	\$33,526	\$0	\$9,274
E06 - UNDERGRADUATE ASSISTANTS	\$49,520	\$42,720	\$0	\$6,800
E07 - OTHER PERSONAL SERVICES	\$0	\$1,476	\$0	(\$1,476)
E09 - FRINGE BENEFITS	\$296,153	\$240,929	\$56,140	(\$916)
E22 - PRINTING AND ADVERTISING	\$500	\$2,821	\$0	(\$2,321)
E27 - CONTRACTUAL SERVICES	\$94,000	\$49,778	\$8,978	\$35,244
E29 - REPAIRS	\$2,000	\$7,667	\$0	(\$5,667)

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E50 - SUPPLIES	\$81,500	\$59,273	\$38,504	(\$16,277)
E60 - FIXED CHARGES	\$1,400	\$1,175	\$0	\$225
Total 17870A014 CUSTODIAL SERVICES	\$1,220,994	\$1,032,863	\$103,622	\$84,509
17870A016 RENOVATIONS				
E01 - CLASSIFIED PERSONNEL	\$0	\$60,000	\$0	(\$60,000)
E06 - UNDERGRADUATE ASSISTANTS	\$3,000	\$0	\$0	\$3,000
E09 - FRINGE BENEFITS	\$33	\$21,606	\$0	(\$21,573)
E20 - TELEPHONE	\$0	\$195	\$0	(\$195)
E27 - CONTRACTUAL SERVICES	\$0	\$170,525	\$6,743	(\$177,269)
E29 - REPAIRS	\$25,000	\$117,859	\$121,591	(\$214,450)
E25 - DATA PROCESSING SERVICES	\$0	\$4,879	\$0	(\$4,879)
E50 - SUPPLIES	\$325,000	\$58,162	\$3,869	\$262,969
E60 - FIXED CHARGES	\$0	\$1,682	\$0	(\$1,682)
E66 - CAPITALIZED PROPERTY AND EQUIPMENT	\$0	\$91,380	\$4,854	(\$96,234)
Total 17870A016 RENOVATIONS	\$353,033	\$526,289	\$137,058	(\$310,314)
17870A017 USCS FURNISHINGS				
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$184	\$0	(\$184)
E09 - FRINGE BENEFITS	\$0	\$1	\$0	(\$1)
E27 - CONTRACTUAL SERVICES	\$0	\$2,073	\$0	(\$2,073)
E50 - SUPPLIES	\$292,500	\$325,101	\$99,435	(\$132,035)
Total 17870A017 USCS FURNISHINGS	\$292,500	\$327,359	\$99,435	(\$134,294)
17870A018 LEASES				
E62 - RENTS AND LEASES	\$797,811	\$721,388	\$51,100	\$25,323
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$0	(\$24,000)	\$0	\$24,000
E85 - INSTALLMENT DEBT AND INVESTMENTS	\$0	\$118,498	\$0	(\$118,498)
Total 17870A018 LEASES	\$797,811	\$815,886	\$51,100	(\$69,175)
17870A019 CAPITAL PLANNING & CONSTRUCTION SVCS				
E01 - CLASSIFIED PERSONNEL	\$60,000	\$134	\$0	\$59,866
E05 - TEMPORARY HELP-NON-STUDENTS	\$21,000	\$20,680	\$0	\$320
E09 - FRINGE BENEFITS	\$24,095	\$1,709	\$22,493	(\$108)
E15 - TRAVEL	\$500	\$682	\$818	(\$1,000)
E50 - SUPPLIES	\$2,000	\$521	\$0	\$1,479
E60 - FIXED CHARGES	\$0	\$6	\$0	(\$6)
Total 17870A019 CAPITAL PLANNING & CONSTRUCTION SVCS	\$107,595	\$23,733	\$23,312	\$60,551
17880A000 UPSTATE-INSTRUCTION				
E00 - GENERAL/CONTINGENCY	(\$243,635)	\$0	\$0	(\$243,635)
E01 - CLASSIFIED PERSONNEL	(\$256,800)	\$0	\$0	(\$256,800)

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	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E20 - TELEPHONE	\$0	\$75	\$0	(\$75)
E27 - CONTRACTUAL SERVICES	\$0	(\$730)	\$0	\$730
E98 - OTHER EXPENDITURE	\$200,000	\$128,910	\$0	\$71,090
Total 17880A000 UPSTATE-INSTRUCTION	(\$300,435)	\$128,255	\$0	(\$428,690)
17880A811 UPSTATE GEN ACADEMIC INST				
E01 - CLASSIFIED PERSONNEL	\$0	(\$36,688)	\$0	\$36,688
Total 17880A811 UPSTATE GEN ACADEMIC INST	\$0	(\$36,688)	\$0	\$36,688
17880A831 UPSTATE COMMUNITY SERVICE				
E01 - CLASSIFIED PERSONNEL	\$0	(\$12,506)	\$0	\$12,506
Total 17880A831 UPSTATE COMMUNITY SERVICE	\$0	(\$12,506)	\$0	\$12,506
17880A841 UPSTATE LIBRARIES				
E01 - CLASSIFIED PERSONNEL	\$0	\$17,599	\$0	(\$17,599)
Total 17880A841 UPSTATE LIBRARIES	\$0	\$17,599	\$0	(\$17,599)
17880A844 UPSTATE ACADEMIC COMPUTING SUPPORT				
E00 - GENERAL/CONTINGENCY	\$0	\$906,249	\$0	(\$906,249)
E01 - CLASSIFIED PERSONNEL	\$0	\$12,780	\$0	(\$12,780)
Total 17880A844 UPSTATE ACADEMIC COMPUTING SUPPORT	\$0	\$919,029	\$0	(\$919,029)
17880A845 UPSTATE ACADEMIC SUPPORT/				
E01 - CLASSIFIED PERSONNEL	\$0	(\$375)	\$0	\$375
Total 17880A845 UPSTATE ACADEMIC SUPPORT/	\$0	(\$375)	\$0	\$375
17880A846 UPSTATE ACADEMIC ADMINISTRATION				
E01 - CLASSIFIED PERSONNEL	\$0	(\$12,145)	\$0	\$12,145
Total 17880A846 UPSTATE ACADEMIC ADMINISTRATION	\$0	(\$12,145)	\$0	\$12,145
17880A851 UPSTATE STUDENT SERVICE ADMIN				
E01 - CLASSIFIED PERSONNEL	\$0	(\$8,268)	\$0	\$8,268
Total 17880A851 UPSTATE STUDENT SERVICE ADMIN	\$0	(\$8,268)	\$0	\$8,268
17880A852 UPSTATE SOCIAL & CULTURAL DEV				
E01 - CLASSIFIED PERSONNEL	\$0	\$25,598	\$0	(\$25,598)
Total 17880A852 UPSTATE SOCIAL & CULTURAL DEV	\$0	\$25,598	\$0	(\$25,598)
17880A853 UPSTATE COUNSELING CAREER GUIDANCE				
E01 - CLASSIFIED PERSONNEL	\$0	(\$2,012)	\$0	\$2,012
Total 17880A853 UPSTATE COUNSELING CAREER GUIDANCE	\$0	(\$2,012)	\$0	\$2,012
17880A854 UPSTATE FINANCIAL AID ADMIN				

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	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
E01 - CLASSIFIED PERSONNEL	\$0	\$1,670	\$0	(\$1,670)
Total 17880A854 UPSTATE FINANCIAL AID ADMIN	\$0	\$1,670	\$0	(\$1,670)
17880A855 UPSTATE STUDENT ADMISSIONS				
E01 - CLASSIFIED PERSONNEL	\$0	\$3,179	\$0	(\$3,179)
Total 17880A855 UPSTATE STUDENT ADMISSIONS	\$0	\$3,179	\$0	(\$3,179)
17880A856 UPSTATE STUDENT RECORDS				
E01 - CLASSIFIED PERSONNEL	\$0	\$12,355	\$0	(\$12,355)
Total 17880A856 UPSTATE STUDENT RECORDS	\$0	\$12,355	\$0	(\$12,355)
17880A857 UPSTATE STUDENT HEALTH SERV				
E01 - CLASSIFIED PERSONNEL	\$0	\$7,920	\$0	(\$7,920)
Total 17880A857 UPSTATE STUDENT HEALTH SERV	\$0	\$7,920	\$0	(\$7,920)
17880A861 UPSTATE EXECUTIVE MGR				
E01 - CLASSIFIED PERSONNEL	\$0	(\$26,800)	\$0	\$26,800
Total 17880A861 UPSTATE EXECUTIVE MGR	\$0	(\$26,800)	\$0	\$26,800
17880A862 UPSTATE FISCAL OPERATIONS				
E01 - CLASSIFIED PERSONNEL	\$0	\$44,811	\$0	(\$44,811)
Total 17880A862 UPSTATE FISCAL OPERATIONS	\$0	\$44,811	\$0	(\$44,811)
17880A863 UPSTATE GENERAL ADMIN & LOGISTICAL SERV				
E01 - CLASSIFIED PERSONNEL	\$0	\$5,025	\$0	(\$5,025)
Total 17880A863 UPSTATE GENERAL ADMIN & LOGISTICAL SERV	\$0	\$5,025	\$0	(\$5,025)
17880A864 UPSTATE ADMIN COMPUTING SUPPORT				
E00 - GENERAL/CONTINGENCY	\$0	(\$906,249)	\$0	\$906,249
E01 - CLASSIFIED PERSONNEL	\$0	(\$5,953)	\$0	\$5,953
Total 17880A864 UPSTATE ADMIN COMPUTING SUPPORT	\$0	(\$912,202)	\$0	\$912,202
17880A865 UPSTATE PUBLIC RELATIONS/DEVELOPMENT				
E01 - CLASSIFIED PERSONNEL	\$0	(\$93)	\$0	\$93
Total 17880A865 UPSTATE PUBLIC RELATIONS/DEVELOPMENT	\$0	(\$93)	\$0	\$93
17880A871 UPSTATE PHYSICAL PLANT ADMIN				
E01 - CLASSIFIED PERSONNEL	\$0	\$15,342	\$0	(\$15,342)
Total 17880A871 UPSTATE PHYSICAL PLANT ADMIN	\$0	\$15,342	\$0	(\$15,342)
17880A872 UPSTATE BLDG MAINTENANCE				
E01 - CLASSIFIED PERSONNEL	\$0	\$7,772	\$0	(\$7,772)
Total 17880A872 UPSTATE BLDG MAINTENANCE	\$0	\$7,772	\$0	(\$7,772)

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	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
17880A873 UPSTATE CUSTODIAL SERVICE				
E01 - CLASSIFIED PERSONNEL	\$0	\$2,333	\$0	(\$2,333)
Total 17880A873 UPSTATE CUSTODIAL SERVICE	\$0	\$2,333	\$0	(\$2,333)
17880A875 UPSTATE LANDSCAPING & GROUNDS MAINT				
E01 - CLASSIFIED PERSONNEL	\$0	(\$992)	\$0	\$992
Total 17880A875 UPSTATE LANDSCAPING & GROUNDS MAINT	\$0	(\$992)	\$0	\$992
17880A876 UPSTATE MAJOR REPAIRS & RENOV				
E01 - CLASSIFIED PERSONNEL	\$0	(\$9,367)	\$0	\$9,367
Total 17880A876 UPSTATE MAJOR REPAIRS & RENOV	\$0	(\$9,367)	\$0	\$9,367
17880A877 UPSTATE SECURITY & SAFETY				
E01 - CLASSIFIED PERSONNEL	\$0	\$9,295	\$0	(\$9,295)
Total 17880A877 UPSTATE SECURITY & SAFETY	\$0	\$9,295	\$0	(\$9,295)
17880A891 UPSTATE SCHOLARSHIPS				
E64 - SCHOLARSHIPS AND FELLOWSHIPS	\$1,500,000	\$1,778,059	\$0	(\$278,059)
Total 17880A891 UPSTATE SCHOLARSHIPS	\$1,500,000	\$1,778,059	\$0	(\$278,059)
17880A951 UPSTATE MATRICULATION FEE				
E06 - UNDERGRADUATE ASSISTANTS	\$0	\$103	\$0	(\$103)
E09 - FRINGE BENEFITS	\$0	\$7	\$0	(\$7)
Total 17880A951 UPSTATE MATRICULATION FEE	\$0	\$110	\$0	(\$110)
Total	\$50,915,813	\$48,271,812	\$2,769,007	(\$125,007)